

Mississippi Emergency Management Agency #1 MEMA Drive; Pearl, MS 39208

Robert R. Latham, Jr.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

|   | Actual Expenses<br>FY Ending<br>June 30, 2014 | Estimate Expenses<br>FY Ending<br>June 30, 2015 | Requested for<br>FY Ending<br>June 30, 2016 | Requested<br>Increase (+) or Decrease (-)<br>FY 2016 vs. FY 2015<br>(Col. 3 vs. Col. 2) |           |
|---|---|---|---|---|-----------|
|   |   |   |   | AMOUNT  | PERCENT   |
| <b>I. A. PERSONAL SERVICES</b>                              |   |   |   |   |           |
| 1. Salaries, Wages & Fringe Benefits (Base)                 | 845,976                                       | 2,000,000                                       | 2,000,000                                   |   |           |
| a. Additional Compensation                                  |   |   |   |   |           |
| b. Proposed Vacancy Rate (Dollar Amount)                    |   |   |   |   |           |
| c. Per Diem   |   |   |   |   |           |
| <b>Total Salaries, Wages &amp; Fringe Benefits</b>          | <b>845,976</b>                                | <b>2,000,000</b>                                | <b>2,000,000</b>                            |   |           |
| 2. Travel   |   |   |   |   |           |
| a. Travel & Subsistence (In-State)                          | 223,041                                       | 364,000   | 364,000                                     |   |           |
| b. Travel & Subsistence (Out-of-State)                      | 22,907  | 36,000  | 36,000                                      |   |           |
| c. Travel & Subsistence (Out-of-Country)                    |   |   |   |   |           |
| <b>Total Travel</b>   | <b>245,948</b>                                | <b>400,000</b>                                  | <b>400,000</b>                              |   |           |
| <b>B. CONTRACTUAL SERVICES (Schedule B):</b>                |   |   |   |   |           |
| a. Tuition, Rewards & Awards                                | 7,307   | 14,723  | 14,723                                      |   |           |
| b. Communications, Transportation & Utilities               | 106,515                                       | 214,606   | 214,606                                     |   |           |
| c. Public Information                                       |   |   |   |   |           |
| d. Rents  | 24,335  | 49,031  | 49,031                                      |   |           |
| e. Repairs & Service  | 80,345  | 161,878   | 161,878                                     |   |           |
| f. Fees, Professional & Other Services                      | 11,857,733                                    | 23,890,799                                      | 23,890,799                                  |   |           |
| g. Other Contractual Services                               | 9,373   | 18,883  | 18,883                                      |   |           |
| h. Data Processing  | 266,618                                       | 537,178   | 537,178                                     |   |           |
| i. Other  | 56,038  | 112,902   | 112,902                                     |   |           |
| <b>Total Contractual Services</b>                           | <b>12,408,264</b>                             | <b>25,000,000</b>                               | <b>25,000,000</b>                           |   |           |
| <b>C. COMMODITIES (Schedule C):</b>                         |   |   |   |   |           |
| a. Maintenance & Construction Materials & Supplies          | 4,319   | 7,176   | 7,176                                       |   |           |
| b. Printing & Office Supplies & Materials                   | 14,308  | 23,772  | 23,772                                      |   |           |
| c. Equipment, Repair Parts, Supplies & Accessories          | 81,038  | 134,636   | 134,636                                     |   |           |
| d. Professional & Scientific Supplies & Materials           | 41  | 69  | 69  |   |           |
| e. Other Supplies & Materials                               | 201,242                                       | 334,347   | 334,347                                     |   |           |
| <b>Total Commodities</b>                                    | <b>300,948</b>                                | <b>500,000</b>                                  | <b>500,000</b>                              |   |           |
| <b>D. CAPITAL OUTLAY:</b>                                   |   |   |   |   |           |
| <b>1. Total Other Than Equipment (Schedule D-1)</b>         |   | <b>10,000</b>                                   | <b>10,000</b>                               |   |           |
| <b>2. Equipment (Schedule D-2):</b>                         |   |   |   |   |           |
| b. Road Machinery, Farm & Other Working Equipment           |   |   |   |   |           |
| c. Office Machines, Furniture, Fixtures & Equipment         | 3,385   | 14,000  | 25,000                                      | 11,000  | 78.57%    |
| d. IS Equipment (Data Processing & Telecommunications)      | 54,990  | 31,000  | 12,500                                      | ( 18,500)   | ( 59.67%) |
| e. Equipment - Lease Purchase                               |   |   |   |   |           |
| f. Other Equipment  | 24,301  | 5,000   | 12,500                                      | 7,500   | 150.00%   |
| <b>Total Equipment (Schedule D-2)</b>                       | <b>82,676</b>                                 | <b>50,000</b>                                   | <b>50,000</b>                               |   |           |
| <b>3. Vehicles (Schedule D-3)</b>                           | <b>313,504</b>                                |   |   |   |           |
| <b>4. Wireless Comm. Devices (Schedule D-4)</b>             | <b>100</b>                                    | <b>10,000</b>                                   | <b>10,000</b>                               |   |           |
| <b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>       | <b>127,137,492</b>                            | <b>424,788,219</b>                              | <b>424,788,219</b>                          |   |           |
| <b>TOTAL EXPENDITURES</b>                                   | <b>141,334,908</b>                            | <b>452,758,219</b>                              | <b>452,758,219</b>                          |   |           |
| <b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>                  |   |   |   |   |           |
| Cash Balance-Unencumbered                                   |   |   |   |   |           |
| General Fund Appropriation (Enter General Fund Lapse Below) | 663,780                                       | 663,780   | 663,780                                     |   |           |
| State Support Special Funds                                 | 893,881                                       |   |   |   |           |
| Federal Funds   | 131,412,992                                   | 424,205,337                                     | 424,205,337                                 |   |           |
| Other Special Funds (Specify)                               |   |   |   |   |           |
| Disaster Assistance - State Share                           | 4,065,138                                     | 14,938,492                                      | 14,938,492                                  |   |           |
| Disaster Assistance Trust                                   | 4,299,117                                     | 12,950,610                                      | 12,950,610                                  |   |           |
|   |   |   |   |   |           |
| Less: Estimated Cash Available Next Fiscal Period           |   |   |   |   |           |
| <b>TOTAL FUNDS (equals Total Expenditures above)</b>        | <b>141,334,908</b>                            | <b>452,758,219</b>                              | <b>452,758,219</b>                          |   |           |
| GENERAL FUND LAPSE  |   |   |   |   |           |
| <b>III. PERSONNEL DATA</b>                                  |   |   |   |   |           |
| Positions Authorized in Appropriation Bill                  |   |   |   |   |           |
| Permanent: Full Time:                                       |   |   |   |   |           |
| Part Time:  |   |   |   |   |           |
| Time-Limited: Full Time:                                    |   |   |   |   |           |
| Part Time:  |   |   |   |   |           |
| Average Annual Vacancy Rate (Percentage)                    |   |   |   |   |           |
| Permanent: Full Time:                                       |   |   |   |   |           |
| Part Time:  |   |   |   |   |           |
| Time-Limited: Full Time:                                    |   |   |   |   |           |
| Part Time:  |   |   |   |   |           |

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Chris Fields / cfields@mema.ms.gov  
 Phone Number: 601-933-6603

Submitted by: Robert R. Latham, Jr.  
 Name  
 Title: Executive Director  
 Date: August 1, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Emergency Management Agency

| Specify Funding Sources<br>As Shown Below  | FY 2014<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2015<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2016<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Disaster Assistance - State Share      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Disaster Assistance Trust              | 845,976                     | 100.00%              |                         | 2,000,000                      | 100.00%              |                         | 2,000,000                      | 100.00%              |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Salaries</b>                      | <b>845,976</b>              |                      | <b>0.59%</b>            | <b>2,000,000</b>               |                      | <b>0.44%</b>            | <b>2,000,000</b>               |                      | <b>0.44%</b>            |
| 1. General State Support Special (Specify) | 48,083                      | 19.55%               |                         | 78,200                         | 19.55%               |                         | 78,200                         | 19.55%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Disaster Assistance - State Share      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Disaster Assistance Trust              | 197,865                     | 80.44%               |                         | 321,800                        | 80.45%               |                         | 321,800                        | 80.45%               |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Travel</b>                        | <b>245,948</b>              |                      | <b>0.17%</b>            | <b>400,000</b>                 |                      | <b>0.08%</b>            | <b>400,000</b>                 |                      | <b>0.08%</b>            |
| 1. General State Support Special (Specify) | 405,959                     | 3.27%                |                         | 419,077                        | 1.67%                |                         | 419,077                        | 1.67%                |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         | 11,482,399                  | 92.53%               |                         | 23,533,424                     | 94.13%               |                         | 23,533,424                     | 94.13%               |                         |
| 10. Disaster Assistance - State Share      |                             |                      |                         | 95,695                         | 0.38%                |                         | 95,695                         | 0.38%                |                         |
| 11. Disaster Assistance Trust              | 519,906                     | 4.19%                |                         | 951,804                        | 3.80%                |                         | 951,804                        | 3.80%                |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Contractual</b>                   | <b>12,408,264</b>           |                      | <b>8.77%</b>            | <b>25,000,000</b>              |                      | <b>5.52%</b>            | <b>25,000,000</b>              |                      | <b>5.52%</b>            |
| 1. General State Support Special (Specify) | 72,860                      | 24.21%               |                         | 121,051                        | 24.21%               |                         | 121,051                        | 24.21%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         | 2,739                       | 0.91%                |                         | 4,550                          | 0.91%                |                         | 4,550                          | 0.91%                |                         |
| 10. Disaster Assistance - State Share      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Disaster Assistance Trust              | 225,349                     | 74.87%               |                         | 374,399                        | 74.87%               |                         | 374,399                        | 74.87%               |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Commodities</b>                   | <b>300,948</b>              |                      | <b>0.21%</b>            | <b>500,000</b>                 |                      | <b>0.11%</b>            | <b>500,000</b>                 |                      | <b>0.11%</b>            |

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Emergency Management Agency

| Specify Funding Sources<br>As Shown Below  | FY 2014<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2015<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2016<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) |                             |                      |                         | 3,000                          | 30.00%               |                         | 3,000                          | 30.00%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Disaster Assistance - State Share      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Disaster Assistance Trust              |                             |                      |                         | 7,000                          | 70.00%               |                         | 7,000                          | 70.00%               |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Other Than Equipment</b>          |                             |                      |                         | <b>10,000</b>                  |                      | <b>0.00%</b>            | <b>10,000</b>                  |                      | <b>0.00%</b>            |
| 1. General State Support Special (Specify) | 65,234                      | 78.90%               |                         | 39,452                         | 78.90%               |                         | 39,452                         | 78.90%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         | 11,773                      | 14.23%               |                         | 7,120                          | 14.24%               |                         | 7,120                          | 14.24%               |                         |
| 10. Disaster Assistance - State Share      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Disaster Assistance Trust              | 5,669                       | 6.85%                |                         | 3,428                          | 6.85%                |                         | 3,428                          | 6.85%                |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Equipment</b>                     | <b>82,676</b>               |                      | <b>0.05%</b>            | <b>50,000</b>                  |                      | <b>0.01%</b>            | <b>50,000</b>                  |                      | <b>0.01%</b>            |
| 1. General State Support Special (Specify) | 71,544                      | 22.82%               |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Disaster Assistance - State Share      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Disaster Assistance Trust              | 241,960                     | 77.17%               |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Vehicles</b>                      | <b>313,504</b>              |                      | <b>0.22%</b>            |                                |                      |                         |                                |                      |                         |
| 1. General State Support Special (Specify) | 100                         | 100.00%              |                         | 3,000                          | 30.00%               |                         | 3,000                          | 30.00%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Disaster Assistance - State Share      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Disaster Assistance Trust              |                             |                      |                         | 7,000                          | 70.00%               |                         | 7,000                          | 70.00%               |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Wireless Comm. Devices</b>        | <b>100</b>                  |                      | <b>0.00%</b>            | <b>10,000</b>                  |                      | <b>0.00%</b>            | <b>10,000</b>                  |                      | <b>0.00%</b>            |

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Emergency Management Agency

| Specify Funding Sources<br>As Shown Below              | FY 2014<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2015<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2016<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             | 893,881                     | 0.70%                |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         | 119,916,081                 | 94.32%               |                         | 400,660,243                    | 94.32%               |                         | 400,660,243                    | 94.32%               |                         |
| 10. Disaster Assistance - State Share                  | 6,058,706                   | 4.76%                |                         | 12,923,886                     | 3.04%                |                         | 12,923,886                     | 3.04%                |                         |
| 11. Disaster Assistance Trust                          | 268,824                     | 0.21%                |                         | 11,204,090                     | 2.63%                |                         | 11,204,090                     | 2.63%                |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Subsidies, Loans &amp; Grants</b>             | <b>127,137,492</b>          |                      | <b>89.95%</b>           | <b>424,788,219</b>             |                      | <b>93.82%</b>           | <b>424,788,219</b>             |                      | <b>93.82%</b>           |
| 1. General _____ State Support Special (Specify) _____ | 663,780                     | 0.46%                |                         | 663,780                        | 0.14%                |                         | 663,780                        | 0.14%                |                         |
| 2. Budget Contingency Fund                             | 893,881                     | 0.63%                |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         | 131,412,992                 | 92.97%               |                         | 424,205,337                    | 93.69%               |                         | 424,205,337                    | 93.69%               |                         |
| 10. Disaster Assistance - State Share                  | 6,058,706                   | 4.28%                |                         | 13,019,581                     | 2.87%                |                         | 13,019,581                     | 2.87%                |                         |
| 11. Disaster Assistance Trust                          | 2,305,549                   | 1.63%                |                         | 14,869,521                     | 3.28%                |                         | 14,869,521                     | 3.28%                |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>TOTAL</b>   | <b>141,334,908</b>          |                      | <b>100.00%</b>          | <b>452,758,219</b>             |                      | <b>100.00%</b>          | <b>452,758,219</b>             |                      | <b>100.00%</b>          |

**SPECIAL FUNDS DETAIL**

Mississippi Emergency Management Agency  
Name of Agency

| <b>S. STATE SUPPORT SPECIAL FUNDS</b> |  | (1)<br>Actual<br>Revenues<br>FY 2014 | (2)<br>Estimated<br>Revenues<br>FY 2015 | (3)<br>Requested<br>Revenues<br>FY 2016 |
|---------------------------------------|--|--------------------------------------|---|---|
| Source (Fund Number)                  | Detailed Description of Source         |                                      |   |   |
|                                       | Cash Balance-Unencumbered              |                                      |   |   |
| Budget Contingency Fund               | BCF - Budget Contingency Fund          | 893,881                              |   |   |
| Education Enhancement Fund            | EEF - Education Enhancement Fund       |                                      |   |   |
| Health Care Expendable Fund           | HCEF - Health Care Expendable Fund     |                                      |   |   |
| Tobacco Control Fund                  | TCF - Tobacco Control Fund             |                                      |   |   |
| Hurricane Disaster Reserve Fund       | HDRF - Hurricane Disaster Reserve Fund |                                      |   |   |
| Capital Expense Fund                  | CEF - Capital Expense Fund             |                                      |   |   |
| <b>Section S TOTAL</b>                |  | <b>893,881</b>                       |   |   |

| <b>A. FEDERAL FUNDS*</b>               |                                     | Percentage<br>Match<br>Requirement |         | (1)<br>Actual<br>Revenues<br>FY 2014 | (2)<br>Estimated<br>Revenues<br>FY 2015 | (3)<br>Requested<br>Revenues<br>FY 2016 |
|--|-------------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number)                   | Detailed Description of Source      | FY 2015                            | FY 2016 |                                      |   |   |
|  | Cash Balance-Unencumbered           |                                    |         |                                      |   |   |
| Public Assistance - Disaster Payments  | Federal Emergency Management Agency | 25.00                              | 25.00   | 12,247,092                           | 39,534,002                              | 39,534,002                              |
| Hazard Mitigation Grant Program (372U) | Federal Emergency Management Agency | 25.00                              | 25.00   | 24,483,129                           | 79,032,323                              | 79,032,323                              |
| MS Alternative Housing Program (37AH)  | Federal Emergency Management Agency |                                    |         | 2,405,752                            | 7,765,846                               | 7,765,846                               |
| Public Assistance - Katrina (3729)     | Federal Emergency Management Agency |                                    |         | 92,277,019                           | 297,873,166                             | 297,873,166                             |
| <b>Section A TOTAL</b>                 |                                     |                                    |         | <b>131,412,992</b>                   | <b>424,205,337</b>                      | <b>424,205,337</b>                      |

| <b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b> |                                | (1)<br>Actual<br>Revenues<br>FY 2014 | (2)<br>Estimated<br>Revenues<br>FY 2015 | (3)<br>Requested<br>Revenues<br>FY 2016 |
|---|--------------------------------|--------------------------------------|---|---|
| Source (Fund Number)                      | Detailed Description of Source |                                      |   |   |
|   | Cash Balance-Unencumbered      |                                      |   |   |
| Disaster Assistance - State Share (372K)  | Disaster Assistance            | 4,065,138                            | 14,938,492                              | 14,938,492                              |
| Disaster Assistance Trust (3725)          | Disaster Trust                 | 4,299,117                            | 12,950,610                              | 12,950,610                              |
| <b>Section B TOTAL</b>                    |                                | <b>8,364,255</b>                     | <b>27,889,102</b>                       | <b>27,889,102</b>                       |
| <b>Section S + A + B TOTAL</b>            |                                | <b>140,671,128</b>                   | <b>452,094,439</b>                      | <b>452,094,439</b>                      |

| <b>C. TREASURY FUND/BANK ACCOUNTS*</b> |                        |                                 | (1)<br>Reconciled<br>Balance<br>as of 6/30/14 | (2)<br>Balance<br>as of 6/30/15 | (3)<br>Balance<br>as of 6/30/16 |
|--|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account                   | Fund/Account<br>Number | Name of Bank<br>(If Applicable) |   |                                 |                                 |
|  |                        |                                 |   |                                 |                                 |

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Emergency Management Agency

Name of Agency

**FEDERAL FUNDS**

3728 is federal disaster recovery Public Assistance grant funds and 372U is federal Hazard Mitigation grant funds for the following fourteen (14) open federal disasters:

- FEMA - 1550 Hurricane Ivan
- FEMA - 1764 April 2008 Tornado in Hinds Co.
- FEMA - 1794 Hurricane Gustav
- FEMA - 3291 Hurricane Gustav (Emergency Measures)
- FEMA - 1837 Simpson Co. Tornado
- FEMA - 1906 Yazoo Tornado
- FEMA - 1916 North MS Severe Weather
- FEMA - 1972 Tornadoes 2012
- FEMA - 1983 MS River Flooding 2011
- FEMA - 3320 MS River Flooding 2011 (Emergency Measures)
- FEMA - 4081 Hurricane Issac
- FEMA - 4101 Pinebelt Tornado
- FEMA - 4175 MS April 2014 Tornadoes

3729 is federal disaster recovery Public Assistance grant funds for the following:

- FEMA - 1604 Hurricane Katrina

All federal Disaster Recovery Public Assistance (PA), Other Needs Assistance (ONA) and Hazard Mitigation Grant Program (HMGP) funds are restricted to reimburse grantee and subgrantees for eligible expenses in compliance with federal law and applicable program regulations defined in 44 CFR, Subchapter D-Disaster Assistance. The majority of these federal grants require a 25-percent non-federal match whether the recipient is the state, local government or eligible non-profit organization. Some grants require a 10-percent or 5-percent match. Due to the magnitude of Hurricane Katrina, Katrina grants require no match.

**STATE SUPPORT SPECIAL FUNDS**

Budget Contingency Funds - S.B. 2904, 2013 Regular Session

**OTHER SPECIAL FUNDS**

3725 is the State Assistance Disaster Trust Fund for meeting eligible expenses and providing the state cost share of the non-federal match requirement for open federal disasters in accordance with the Federal-State Agreement for a declared disaster.

These funds also support state-specific recovery programs ( i. e., public assistance, individual assistance, hazard mitigation and disaster housing program) for non-federal disasters declared by the Governor.

These funds were established and program spending authorized in Section 33-15-301 (The Disaster Act of 1993) of the Mississippi Code of 1972, annotated.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

|                           | <b>FY 2014 Actual</b>  |                                      |                        |                              |                      |
|---------------------------|------------------------|--------------------------------------|------------------------|------------------------------|----------------------|
|                           | <b>(1)<br/>General</b> | <b>(2)<br/>State Support Special</b> | <b>(3)<br/>Federal</b> | <b>(4)<br/>Other Special</b> | <b>(5)<br/>Total</b> |
| Salaries, Wages, Fringe   |                        |                                      |                        | 845,976                      | 845,976              |
| Travel                    | 48,083                 |                                      |                        | 197,865                      | 245,948              |
| Contractual Services      | 405,959                |                                      | 11,482,399             | 519,906                      | 12,408,264           |
| Commodities               | 72,860                 |                                      | 2,739                  | 225,349                      | 300,948              |
| Other Than Equipment      |                        |                                      |                        |                              |                      |
| Equipment                 | 65,234                 |                                      | 11,773                 | 5,669                        | 82,676               |
| Vehicles                  | 71,544                 |                                      |                        | 241,960                      | 313,504              |
| Wireless Comm. Devs.      | 100                    |                                      |                        |                              | 100                  |
| Subsidies, Loans & Grants |                        | 893,881                              | 119,916,081            | 6,327,530                    | 127,137,492          |
| <b>Total</b>              | <b>663,780</b>         | <b>893,881</b>                       | <b>131,412,992</b>     | <b>8,364,255</b>             | <b>141,334,908</b>   |
| No. of Positions (FTE)    |                        |                                      |                        |                              |                      |

|                           | <b>FY 2015 Estimate</b> |                                      |                        |                              |                       |
|---------------------------|-------------------------|--------------------------------------|------------------------|------------------------------|-----------------------|
|                           | <b>(6)<br/>General</b>  | <b>(7)<br/>State Support Special</b> | <b>(8)<br/>Federal</b> | <b>(9)<br/>Other Special</b> | <b>(10)<br/>Total</b> |
| Salaries, Wages, Fringe   |                         |                                      |                        | 2,000,000                    | 2,000,000             |
| Travel                    | 78,200                  |                                      |                        | 321,800                      | 400,000               |
| Contractual Services      | 419,077                 |                                      | 23,533,424             | 1,047,499                    | 25,000,000            |
| Commodities               | 121,051                 |                                      | 4,550                  | 374,399                      | 500,000               |
| Other Than Equipment      | 3,000                   |                                      |                        | 7,000                        | 10,000                |
| Equipment                 | 39,452                  |                                      | 7,120                  | 3,428                        | 50,000                |
| Vehicles                  |                         |                                      |                        |                              |                       |
| Wireless Comm. Devs.      | 3,000                   |                                      |                        | 7,000                        | 10,000                |
| Subsidies, Loans & Grants |                         |                                      | 400,660,243            | 24,127,976                   | 424,788,219           |
| <b>Total</b>              | <b>663,780</b>          |                                      | <b>424,205,337</b>     | <b>27,889,102</b>            | <b>452,758,219</b>    |
| No. of Positions (FTE)    |                         |                                      |                        |                              |                       |

|                           | <b>FY 2016<br/>Increase/Decrease for Continuation</b> |                                       |                         |                               |                       |
|---------------------------|---|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                           | <b>(11)<br/>General</b>                               | <b>(12)<br/>State Support Special</b> | <b>(13)<br/>Federal</b> | <b>(14)<br/>Other Special</b> | <b>(15)<br/>Total</b> |
| Salaries, Wages, Fringe   |   |                                       |                         |                               |                       |
| Travel                    |   |                                       |                         |                               |                       |
| Contractual Services      |   |                                       |                         |                               |                       |
| Commodities               |   |                                       |                         |                               |                       |
| Other Than Equipment      |   |                                       |                         |                               |                       |
| Equipment                 |   |                                       |                         |                               |                       |
| Vehicles                  |   |                                       |                         |                               |                       |
| Wireless Comm. Devs.      |   |                                       |                         |                               |                       |
| Subsidies, Loans & Grants |   |                                       |                         |                               |                       |
| <b>Total</b>              |   |                                       |                         |                               |                       |
| No. of Positions (FTE)    |   |                                       |                         |                               |                       |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

| FY 2016<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2016 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2016 Total Request     |                               |                    |                       |                    |
|---------------------------|-------------------------------|--------------------|-----------------------|--------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal    | (29)<br>Other Special | (30)<br>Total      |
| Salaries, Wages, Fringe   |                               |                    | 2,000,000             | 2,000,000          |
| Travel                    | 78,200                        |                    | 321,800               | 400,000            |
| Contractual Services      | 419,077                       | 23,533,424         | 1,047,499             | 25,000,000         |
| Commodities               | 121,051                       | 4,550              | 374,399               | 500,000            |
| Other Than Equipment      | 3,000                         |                    | 7,000                 | 10,000             |
| Equipment                 | 39,452                        | 7,120              | 3,428                 | 50,000             |
| Vehicles                  |                               |                    |                       |                    |
| Wireless Comm. Devs.      | 3,000                         |                    | 7,000                 | 10,000             |
| Subsidies, Loans & Grants |                               | 400,660,243        | 24,127,976            | 424,788,219        |
| <b>Total</b>              | <b>663,780</b>                | <b>424,205,337</b> | <b>27,889,102</b>     | <b>452,758,219</b> |
| No. of Positions (FTE)    |                               |                    |                       |                    |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Mississippi Emergency Management Agency  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

| PROGRAM                 | GENERAL | ST.SUPP.SPECIAL | FEDERAL     | OTHER SPECIAL | TOTAL       |
|-------------------------|---------|-----------------|-------------|---------------|-------------|
| 1. EMERGENCY MANAGEMENT | 663,780 |                 |             |               | 663,780     |
| 2. RECOVERY             |         |                 | 355,796,812 | 27,889,102    | 383,685,914 |
| 3. MITIGATION           |         |                 | 68,408,525  |               | 68,408,525  |
| SUMMARY OF ALL PROGRAMS | 663,780 |                 | 424,205,337 | 27,889,102    | 452,758,219 |

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. 1 of 3 Programs

**EMERGENCY MANAGEMENT**  
PROGRAM

|                           | FY 2014 Actual |                              |                |                      |                |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total   |
| Salaries, Wages, Fringe   |                |                              |                |                      |                |
| Travel                    | 48,083         |                              |                |                      | 48,083         |
| Contractual Services      | 405,959        |                              |                |                      | 405,959        |
| Commodities               | 72,860         |                              |                |                      | 72,860         |
| Other Than Equipment      |                |                              |                |                      |                |
| Equipment                 | 65,234         |                              |                |                      | 65,234         |
| Vehicles                  | 71,544         |                              |                |                      | 71,544         |
| Wireless Comm. Devs.      | 100            |                              |                |                      | 100            |
| Subsidies, Loans & Grants |                |                              |                |                      |                |
| <b>Total</b>              | <b>663,780</b> |                              |                |                      | <b>663,780</b> |
| No. of Positions (FTE)    |                |                              |                |                      |                |

|                           | FY 2015 Estimate |                              |                |                      |                |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total  |
| Salaries, Wages, Fringe   |                  |                              |                |                      |                |
| Travel                    | 78,200           |                              |                |                      | 78,200         |
| Contractual Services      | 419,077          |                              |                |                      | 419,077        |
| Commodities               | 121,051          |                              |                |                      | 121,051        |
| Other Than Equipment      | 3,000            |                              |                |                      | 3,000          |
| Equipment                 | 39,452           |                              |                |                      | 39,452         |
| Vehicles                  |                  |                              |                |                      |                |
| Wireless Comm. Devs.      | 3,000            |                              |                |                      | 3,000          |
| Subsidies, Loans & Grants |                  |                              |                |                      |                |
| <b>Total</b>              | <b>663,780</b>   |                              |                |                      | <b>663,780</b> |
| No. of Positions (FTE)    |                  |                              |                |                      |                |

|                           | FY 2016<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. 1 of 3 Programs

**EMERGENCY MANAGEMENT**

**PROGRAM**

| FY 2016<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2016 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2016 Total Request     |                               |                 |                       |                |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total  |
| Salaries, Wages, Fringe   |                               |                 |                       |                |
| Travel                    | 78,200                        |                 |                       | 78,200         |
| Contractual Services      | 419,077                       |                 |                       | 419,077        |
| Commodities               | 121,051                       |                 |                       | 121,051        |
| Other Than Equipment      | 3,000                         |                 |                       | 3,000          |
| Equipment                 | 39,452                        |                 |                       | 39,452         |
| Vehicles                  |                               |                 |                       |                |
| Wireless Comm. Devs.      | 3,000                         |                 |                       | 3,000          |
| Subsidies, Loans & Grants |                               |                 |                       |                |
| <b>Total</b>              | <b>663,780</b>                |                 |                       | <b>663,780</b> |
| No. of Positions (FTE)    |                               |                 |                       |                |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. 2 of 3 Programs

RECOVERY

PROGRAM

|                           | FY 2014 Actual |                              |                    |                      |                    |
|---------------------------|----------------|------------------------------|--------------------|----------------------|--------------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal     | (4)<br>Other Special | (5)<br>Total       |
| Salaries, Wages, Fringe   |                |                              |                    | 845,976              | 845,976            |
| Travel                    |                |                              |                    | 197,865              | 197,865            |
| Contractual Services      |                |                              | 11,482,399         | 519,906              | 12,002,305         |
| Commodities               |                |                              | 2,739              | 225,349              | 228,088            |
| Other Than Equipment      |                |                              |                    |                      |                    |
| Equipment                 |                |                              |                    | 5,669                | 5,669              |
| Vehicles                  |                |                              |                    | 241,960              | 241,960            |
| Wireless Comm. Devs.      |                |                              |                    |                      |                    |
| Subsidies, Loans & Grants |                | 893,881                      | 97,157,667         | 6,327,530            | 104,379,078        |
| <b>Total</b>              |                | <b>893,881</b>               | <b>108,642,805</b> | <b>8,364,255</b>     | <b>117,900,941</b> |
| No. of Positions (FTE)    |                |                              |                    |                      |                    |

|                           | FY 2015 Estimate |                              |                    |                      |                    |
|---------------------------|------------------|------------------------------|--------------------|----------------------|--------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal     | (9)<br>Other Special | (10)<br>Total      |
| Salaries, Wages, Fringe   |                  |                              |                    | 2,000,000            | 2,000,000          |
| Travel                    |                  |                              |                    | 321,800              | 321,800            |
| Contractual Services      |                  |                              | 23,533,424         | 1,047,499            | 24,580,923         |
| Commodities               |                  |                              | 4,550              | 374,399              | 378,949            |
| Other Than Equipment      |                  |                              |                    | 7,000                | 7,000              |
| Equipment                 |                  |                              |                    | 3,428                | 3,428              |
| Vehicles                  |                  |                              |                    |                      |                    |
| Wireless Comm. Devs.      |                  |                              |                    | 7,000                | 7,000              |
| Subsidies, Loans & Grants |                  |                              | 332,258,838        | 24,127,976           | 356,386,814        |
| <b>Total</b>              |                  |                              | <b>355,796,812</b> | <b>27,889,102</b>    | <b>383,685,914</b> |
| No. of Positions (FTE)    |                  |                              |                    |                      |                    |

|                           | FY 2016<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency  
AGENCY

Program No. 2 of 3 Programs

RECOVERY

PROGRAM

| FY 2016<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2016 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2016 Total Request     |                               |                    |                       |                    |
|---------------------------|-------------------------------|--------------------|-----------------------|--------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal    | (29)<br>Other Special | (30)<br>Total      |
| Salaries, Wages, Fringe   |                               |                    | 2,000,000             | 2,000,000          |
| Travel                    |                               |                    | 321,800               | 321,800            |
| Contractual Services      |                               | 23,533,424         | 1,047,499             | 24,580,923         |
| Commodities               |                               | 4,550              | 374,399               | 378,949            |
| Other Than Equipment      |                               |                    | 7,000                 | 7,000              |
| Equipment                 |                               |                    | 3,428                 | 3,428              |
| Vehicles                  |                               |                    |                       |                    |
| Wireless Comm. Devs.      |                               |                    | 7,000                 | 7,000              |
| Subsidies, Loans & Grants |                               | 332,258,838        | 24,127,976            | 356,386,814        |
| <b>Total</b>              |                               | <b>355,796,812</b> | <b>27,889,102</b>     | <b>383,685,914</b> |
| No. of Positions (FTE)    |                               |                    |                       |                    |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. 3 of 3 Programs

MITIGATION

PROGRAM

|                           | FY 2014 Actual |                              |                   |                      |                   |
|---------------------------|----------------|------------------------------|-------------------|----------------------|-------------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal    | (4)<br>Other Special | (5)<br>Total      |
| Salaries, Wages, Fringe   |                |                              |                   |                      |                   |
| Travel                    |                |                              |                   |                      |                   |
| Contractual Services      |                |                              |                   |                      |                   |
| Commodities               |                |                              |                   |                      |                   |
| Other Than Equipment      |                |                              |                   |                      |                   |
| Equipment                 |                |                              | 11,773            |                      | 11,773            |
| Vehicles                  |                |                              |                   |                      |                   |
| Wireless Comm. Devs.      |                |                              |                   |                      |                   |
| Subsidies, Loans & Grants |                |                              | 22,758,414        |                      | 22,758,414        |
| <b>Total</b>              |                |                              | <b>22,770,187</b> |                      | <b>22,770,187</b> |
| No. of Positions (FTE)    |                |                              |                   |                      |                   |

|                           | FY 2015 Estimate |                              |                   |                      |                   |
|---------------------------|------------------|------------------------------|-------------------|----------------------|-------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal    | (9)<br>Other Special | (10)<br>Total     |
| Salaries, Wages, Fringe   |                  |                              |                   |                      |                   |
| Travel                    |                  |                              |                   |                      |                   |
| Contractual Services      |                  |                              |                   |                      |                   |
| Commodities               |                  |                              |                   |                      |                   |
| Other Than Equipment      |                  |                              |                   |                      |                   |
| Equipment                 |                  |                              | 7,120             |                      | 7,120             |
| Vehicles                  |                  |                              |                   |                      |                   |
| Wireless Comm. Devs.      |                  |                              |                   |                      |                   |
| Subsidies, Loans & Grants |                  |                              | 68,401,405        |                      | 68,401,405        |
| <b>Total</b>              |                  |                              | <b>68,408,525</b> |                      | <b>68,408,525</b> |
| No. of Positions (FTE)    |                  |                              |                   |                      |                   |

|                           | FY 2016<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency  
AGENCY

Program No. 3 of 3 Programs

MITIGATION

PROGRAM

| FY 2016<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2016 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2016 Total Request     |                               |                   |                       |                   |
|---------------------------|-------------------------------|-------------------|-----------------------|-------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal   | (29)<br>Other Special | (30)<br>Total     |
| Salaries, Wages, Fringe   |                               |                   |                       |                   |
| Travel                    |                               |                   |                       |                   |
| Contractual Services      |                               |                   |                       |                   |
| Commodities               |                               |                   |                       |                   |
| Other Than Equipment      |                               |                   |                       |                   |
| Equipment                 |                               | 7,120             |                       | 7,120             |
| Vehicles                  |                               |                   |                       |                   |
| Wireless Comm. Devs.      |                               |                   |                       |                   |
| Subsidies, Loans & Grants |                               | 68,401,405        |                       | 68,401,405        |
| <b>Total</b>              |                               | <b>68,408,525</b> |                       | <b>68,408,525</b> |
| No. of Positions (FTE)    |                               |                   |                       |                   |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Emergency Management Agency

1 - EMERGENCY MANAGEMENT

AGENCY

PROGRAM NAME

|                      | A                        | B                     | C                      | D                       | E                        | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|---|---|---|
|                      | FY 2015<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Total<br>Funding Change | FY 2016<br>Total Request |   |   |   |
| <b>EXPENDITURES:</b> |                          |                       |                        |                         |                          |   |   |   |
| <b>SALARIES</b>      |                          |                       |                        |                         |                          |   |   |   |
| GENERAL              |                          |                       |                        |                         |                          |   |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |   |   |   |
| FEDERAL              |                          |                       |                        |                         |                          |   |   |   |
| OTHER                |                          |                       |                        |                         |                          |   |   |   |
| <b>TRAVEL</b>        | <b>78,200</b>            |                       |                        |                         | <b>78,200</b>            |   |   |   |
| GENERAL              | 78,200                   |                       |                        |                         | 78,200                   |   |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |   |   |   |
| FEDERAL              |                          |                       |                        |                         |                          |   |   |   |
| OTHER                |                          |                       |                        |                         |                          |   |   |   |
| <b>CONTRACTUAL</b>   | <b>419,077</b>           |                       |                        |                         | <b>419,077</b>           |   |   |   |
| GENERAL              | 419,077                  |                       |                        |                         | 419,077                  |   |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |   |   |   |
| FEDERAL              |                          |                       |                        |                         |                          |   |   |   |
| OTHER                |                          |                       |                        |                         |                          |   |   |   |
| <b>COMMODITIES</b>   | <b>121,051</b>           |                       |                        |                         | <b>121,051</b>           |   |   |   |
| GENERAL              | 121,051                  |                       |                        |                         | 121,051                  |   |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |   |   |   |
| FEDERAL              |                          |                       |                        |                         |                          |   |   |   |
| OTHER                |                          |                       |                        |                         |                          |   |   |   |
| <b>CAPITAL-OTE</b>   | <b>3,000</b>             |                       |                        |                         | <b>3,000</b>             |   |   |   |
| GENERAL              | 3,000                    |                       |                        |                         | 3,000                    |   |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |   |   |   |
| FEDERAL              |                          |                       |                        |                         |                          |   |   |   |
| OTHER                |                          |                       |                        |                         |                          |   |   |   |
| <b>EQUIPMENT</b>     | <b>39,452</b>            |                       |                        |                         | <b>39,452</b>            |   |   |   |
| GENERAL              | 39,452                   |                       |                        |                         | 39,452                   |   |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |   |   |   |
| FEDERAL              |                          |                       |                        |                         |                          |   |   |   |
| OTHER                |                          |                       |                        |                         |                          |   |   |   |
| <b>VEHICLES</b>      |                          |                       |                        |                         |                          |   |   |   |
| GENERAL              |                          |                       |                        |                         |                          |   |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |   |   |   |
| FEDERAL              |                          |                       |                        |                         |                          |   |   |   |
| OTHER                |                          |                       |                        |                         |                          |   |   |   |
| <b>WIRELESS DEV</b>  | <b>3,000</b>             |                       |                        |                         | <b>3,000</b>             |   |   |   |
| GENERAL              | 3,000                    |                       |                        |                         | 3,000                    |   |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |   |   |   |
| FEDERAL              |                          |                       |                        |                         |                          |   |   |   |
| OTHER                |                          |                       |                        |                         |                          |   |   |   |
| <b>SUBSIDIES</b>     |                          |                       |                        |                         |                          |   |   |   |
| GENERAL              |                          |                       |                        |                         |                          |   |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |   |   |   |
| FEDERAL              |                          |                       |                        |                         |                          |   |   |   |
| OTHER                |                          |                       |                        |                         |                          |   |   |   |
| <b>TOTAL</b>         | <b>663,780</b>           |                       |                        |                         | <b>663,780</b>           |   |   |   |

**FUNDING:**

|                   |                |  |  |  |                |  |  |  |
|-------------------|----------------|--|--|--|----------------|--|--|--|
| GENERAL FUNDS     | 663,780        |  |  |  | 663,780        |  |  |  |
| ST.SUP.SPCL.FUNDS |                |  |  |  |                |  |  |  |
| FEDERAL FUNDS     |                |  |  |  |                |  |  |  |
| OTHER SP.FUNDS    |                |  |  |  |                |  |  |  |
| <b>TOTAL</b>      | <b>663,780</b> |  |  |  | <b>663,780</b> |  |  |  |

**POSITIONS:**

|                  |  |  |  |  |  |  |  |  |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE      |  |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |  |  |  |  |  |  |  |  |
| FEDERAL FTE      |  |  |  |  |  |  |  |  |
| OTHER SP FTE     |  |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> |  |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|                      | A                        | B                     | C                      | D                       | E                        | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|---|---|---|
|                      | FY 2015<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Total<br>Funding Change | FY 2016<br>Total Request |   |   |   |
| <b>EXPENDITURES:</b> |                          |                       |                        |                         |                          |   |   |   |
| <b>SALARIES</b>      | <b>2,000,000</b>         |                       |                        |                         | <b>2,000,000</b>         |   |   |   |
| GENERAL              |                          |                       |                        |                         |                          |   |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |   |   |   |
| FEDERAL              |                          |                       |                        |                         |                          |   |   |   |
| OTHER                | 2,000,000                |                       |                        |                         | 2,000,000                |   |   |   |

**PROGRAM DECISION UNITS**

Mississippi Emergency Management Agency

2 - RECOVERY

AGENCY

PROGRAM NAME

|                     | A                  | B | C | D | E                  | F | G | H |
|---------------------|--------------------|---|---|---|--------------------|---|---|---|
| <b>TRAVEL</b>       | <b>321,800</b>     |   |   |   | <b>321,800</b>     |   |   |   |
| GENERAL             |                    |   |   |   |                    |   |   |   |
| ST.SUP.SPECIAL      |                    |   |   |   |                    |   |   |   |
| FEDERAL             |                    |   |   |   |                    |   |   |   |
| OTHER               | 321,800            |   |   |   | 321,800            |   |   |   |
| <b>CONTRACTUAL</b>  | <b>24,580,923</b>  |   |   |   | <b>24,580,923</b>  |   |   |   |
| GENERAL             |                    |   |   |   |                    |   |   |   |
| ST.SUP.SPECIAL      |                    |   |   |   |                    |   |   |   |
| FEDERAL             | 23,533,424         |   |   |   | 23,533,424         |   |   |   |
| OTHER               | 1,047,499          |   |   |   | 1,047,499          |   |   |   |
| <b>COMMODITIES</b>  | <b>378,949</b>     |   |   |   | <b>378,949</b>     |   |   |   |
| GENERAL             |                    |   |   |   |                    |   |   |   |
| ST.SUP.SPECIAL      |                    |   |   |   |                    |   |   |   |
| FEDERAL             | 4,550              |   |   |   | 4,550              |   |   |   |
| OTHER               | 374,399            |   |   |   | 374,399            |   |   |   |
| <b>CAPITAL-OTE</b>  | <b>7,000</b>       |   |   |   | <b>7,000</b>       |   |   |   |
| GENERAL             |                    |   |   |   |                    |   |   |   |
| ST.SUP.SPECIAL      |                    |   |   |   |                    |   |   |   |
| FEDERAL             |                    |   |   |   |                    |   |   |   |
| OTHER               | 7,000              |   |   |   | 7,000              |   |   |   |
| <b>EQUIPMENT</b>    | <b>3,428</b>       |   |   |   | <b>3,428</b>       |   |   |   |
| GENERAL             |                    |   |   |   |                    |   |   |   |
| ST.SUP.SPECIAL      |                    |   |   |   |                    |   |   |   |
| FEDERAL             |                    |   |   |   |                    |   |   |   |
| OTHER               | 3,428              |   |   |   | 3,428              |   |   |   |
| <b>VEHICLES</b>     |                    |   |   |   |                    |   |   |   |
| GENERAL             |                    |   |   |   |                    |   |   |   |
| ST.SUP.SPECIAL      |                    |   |   |   |                    |   |   |   |
| FEDERAL             |                    |   |   |   |                    |   |   |   |
| OTHER               |                    |   |   |   |                    |   |   |   |
| <b>WIRELESS DEV</b> | <b>7,000</b>       |   |   |   | <b>7,000</b>       |   |   |   |
| GENERAL             |                    |   |   |   |                    |   |   |   |
| ST.SUP.SPECIAL      |                    |   |   |   |                    |   |   |   |
| FEDERAL             |                    |   |   |   |                    |   |   |   |
| OTHER               | 7,000              |   |   |   | 7,000              |   |   |   |
| <b>SUBSIDIES</b>    | <b>356,386,814</b> |   |   |   | <b>356,386,814</b> |   |   |   |
| GENERAL             |                    |   |   |   |                    |   |   |   |
| ST.SUP.SPECIAL      |                    |   |   |   |                    |   |   |   |
| FEDERAL             | 332,258,838        |   |   |   | 332,258,838        |   |   |   |
| OTHER               | 24,127,976         |   |   |   | 24,127,976         |   |   |   |
| <b>TOTAL</b>        | <b>383,685,914</b> |   |   |   | <b>383,685,914</b> |   |   |   |

**FUNDING:**

|                   |                    |  |  |  |                    |  |  |  |
|-------------------|--------------------|--|--|--|--------------------|--|--|--|
| GENERAL FUNDS     |                    |  |  |  |                    |  |  |  |
| ST.SUP.SPCL.FUNDS |                    |  |  |  |                    |  |  |  |
| FEDERAL FUNDS     | 355,796,812        |  |  |  | 355,796,812        |  |  |  |
| OTHER SP.FUNDS    | 27,889,102         |  |  |  | 27,889,102         |  |  |  |
| <b>TOTAL</b>      | <b>383,685,914</b> |  |  |  | <b>383,685,914</b> |  |  |  |

**POSITIONS:**

|                  |  |  |  |  |  |  |  |  |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE      |  |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |  |  |  |  |  |  |  |  |
| FEDERAL FTE      |  |  |  |  |  |  |  |  |
| OTHER SP FTE     |  |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> |  |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|                      | FY 2015<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Total<br>Funding Change | FY 2016<br>Total Request |  |  |  |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
| <b>EXPENDITURES:</b> |                          |                       |                        |                         |                          |  |  |  |
| <b>SALARIES</b>      |                          |                       |                        |                         |                          |  |  |  |
| GENERAL              |                          |                       |                        |                         |                          |  |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |  |  |  |
| FEDERAL              |                          |                       |                        |                         |                          |  |  |  |
| OTHER                |                          |                       |                        |                         |                          |  |  |  |
| <b>TRAVEL</b>        |                          |                       |                        |                         |                          |  |  |  |
| GENERAL              |                          |                       |                        |                         |                          |  |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |  |  |  |
| FEDERAL              |                          |                       |                        |                         |                          |  |  |  |
| OTHER                |                          |                       |                        |                         |                          |  |  |  |
| <b>CONTRACTUAL</b>   |                          |                       |                        |                         |                          |  |  |  |
| GENERAL              |                          |                       |                        |                         |                          |  |  |  |

**PROGRAM DECISION UNITS**

Mississippi Emergency Management Agency

3 - MITIGATION

AGENCY

PROGRAM NAME

|                     | A                 | B | C | D | E                 | F | G | H |
|---------------------|-------------------|---|---|---|-------------------|---|---|---|
| ST.SUP.SPECIAL      |                   |   |   |   |                   |   |   |   |
| FEDERAL             |                   |   |   |   |                   |   |   |   |
| OTHER               |                   |   |   |   |                   |   |   |   |
| <b>COMMODITIES</b>  |                   |   |   |   |                   |   |   |   |
| GENERAL             |                   |   |   |   |                   |   |   |   |
| ST.SUP.SPECIAL      |                   |   |   |   |                   |   |   |   |
| FEDERAL             |                   |   |   |   |                   |   |   |   |
| OTHER               |                   |   |   |   |                   |   |   |   |
| <b>CAPITAL-OTE</b>  |                   |   |   |   |                   |   |   |   |
| GENERAL             |                   |   |   |   |                   |   |   |   |
| ST.SUP.SPECIAL      |                   |   |   |   |                   |   |   |   |
| FEDERAL             |                   |   |   |   |                   |   |   |   |
| OTHER               |                   |   |   |   |                   |   |   |   |
| <b>EQUIPMENT</b>    | <b>7,120</b>      |   |   |   | <b>7,120</b>      |   |   |   |
| GENERAL             |                   |   |   |   |                   |   |   |   |
| ST.SUP.SPECIAL      |                   |   |   |   |                   |   |   |   |
| FEDERAL             | 7,120             |   |   |   | 7,120             |   |   |   |
| OTHER               |                   |   |   |   |                   |   |   |   |
| <b>VEHICLES</b>     |                   |   |   |   |                   |   |   |   |
| GENERAL             |                   |   |   |   |                   |   |   |   |
| ST.SUP.SPECIAL      |                   |   |   |   |                   |   |   |   |
| FEDERAL             |                   |   |   |   |                   |   |   |   |
| OTHER               |                   |   |   |   |                   |   |   |   |
| <b>WIRELESS DEV</b> |                   |   |   |   |                   |   |   |   |
| GENERAL             |                   |   |   |   |                   |   |   |   |
| ST.SUP.SPECIAL      |                   |   |   |   |                   |   |   |   |
| FEDERAL             |                   |   |   |   |                   |   |   |   |
| OTHER               |                   |   |   |   |                   |   |   |   |
| <b>SUBSIDIES</b>    | <b>68,401,405</b> |   |   |   | <b>68,401,405</b> |   |   |   |
| GENERAL             |                   |   |   |   |                   |   |   |   |
| ST.SUP.SPECIAL      |                   |   |   |   |                   |   |   |   |
| FEDERAL             | 68,401,405        |   |   |   | 68,401,405        |   |   |   |
| OTHER               |                   |   |   |   |                   |   |   |   |
| <b>TOTAL</b>        | <b>68,408,525</b> |   |   |   | <b>68,408,525</b> |   |   |   |

**FUNDING:**

|                   |                   |  |  |  |                   |  |  |  |
|-------------------|-------------------|--|--|--|-------------------|--|--|--|
| GENERAL FUNDS     |                   |  |  |  |                   |  |  |  |
| ST.SUP.SPCL.FUNDS |                   |  |  |  |                   |  |  |  |
| FEDERAL FUNDS     | 68,408,525        |  |  |  | 68,408,525        |  |  |  |
| OTHER SP.FUNDS    |                   |  |  |  |                   |  |  |  |
| <b>TOTAL</b>      | <b>68,408,525</b> |  |  |  | <b>68,408,525</b> |  |  |  |

**POSITIONS:**

|                  |  |  |  |  |  |  |  |  |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE      |  |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |  |  |  |  |  |  |  |  |
| FEDERAL FTE      |  |  |  |  |  |  |  |  |
| OTHER SP FTE     |  |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> |  |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|
|  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Emergency Management Agency

1 - EMERGENCY MANAGEMENT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program allows the agency to prepare for future disasters and emergencies by supporting the following programs: training programs for state agencies, local governments and any regional activities; planning initiatives with local, state and federal governments as plans are revised and rewritten; local and statewide exercise and drill events that are required by federal regulations; administrative and management costs that are associated with planning and executing these initiatives; and public information and education programs that allow the agency to teach disaster preparedness initiatives to Mississippians prior to events occurring.

**II. Program Objective:**

This program helps the state to achieve all federal requirements and goals for training, planning, exercises, public information and education and administrative functions. The agency must ensure county emergency management agencies have completed required training programs and that both state and local emergency plans are current and in line with federal planning initiatives.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Emergency Management Agency2 - RECOVERY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The agency's recovery program helps to provide assistance to citizens, local governments, non-profit associations, state agencies and businesses to help aid in recovery from disasters. Individual Assistance programs help to provide the state's 25 percent cost share to the federal government for disaster victims through the Other Needs Assistance and Housing Assistance programs. Those funds help victims repair their homes, provide rental assistance or help provide money for other uninsured items such as clothing, furniture, medications or vehicles. The program also runs the State's Temporary Housing Program that can reimburse rental costs for up to three months for displaced citizens. The Public Assistance program helps meet the state's 10 or 25 percent grant share towards programs that help local and state governments, as well as non-profit organizations and other political subdivisions in the repair, replacement or restoration of disaster-damaged, publically-owned facilities. The Mississippi Alternative Housing Program is a federal grant for approximately \$280 million to allow the state to test future disaster housing units that are safer and more livable than current travel trailers and mobile homes.

**II. Program Objective:**

These programs are critical to recovering from former or existing disasters and helping the state and local governments recover. These programs help not only local governments, but also citizens who are affected by disasters to begin bringing a sense of normalcy to their lives. Managing recovery and public assistance reimbursement grants can take several years following a disaster as communities and local governments repair and rebuild public structures, roads, bridges, public infrastructure (such as water and sewer systems) and public recreation areas.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Emergency Management Agency

3 - MITIGATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Mitigation is the cornerstone of emergency management and is the ongoing effort to lessen the impact disasters have on people's lives and property through damage prevention and flood insurance. This program helps to meet the state's 25 percent match on mitigation programs that include building safely within floodplains, removing homes from floodplains, engineering buildings and infrastructures to withstand earthquakes and creating and enforcing effective building codes to protect property from floods, hurricanes and other natural hazards. As part of the safe room/storm shelter program, citizens can be reimbursed up to 75 percent of their costs of constructing a safe room from the federal government (if certain standards are applied).

**II. Program Objective:**

Through mitigation projects, the impact on lives and communities is decreased. Citizens as well as local and state governments are better prepared for future hazards by having identified their potential weaknesses and strengthening those prior to an event occurring. Mitigation practices are shown to decrease overall future disaster costs by \$4 for every \$1 spent.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Emergency Management Agency  
 AGENCY NAME

1 - EMERGENCY MANAGEMENT  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|  | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Percentage of counties and Tribe with Emergency Managers | 100.00                          | 100.00                             | 100.00                             |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|  | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Percentage of SERT deployments to impacted areas within 2 hours of disaster occurrence               | 100.00                          | 100.00                             | 100.00                             |
| 2 Percentage of Swift Water Rescue deployments to impacted areas within 2 hours of disaster occurrence | 100.00                          | 100.00                             | 100.00                             |
| 3 Percentage of Search and Rescue deployments to impacted areas within 2 hours of disaster occurrence  | 100.00                          | 100.00                             | 100.00                             |
| 4 Percentage of logistics support deployed within 2 hours of support request submission to SEOC        | 100.00                          | 100.00                             | 100.00                             |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|  | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Augment percentage of Mississippi localities certified as emergency ready through use of emergency grant program requirements (total percentage)                 | 97.00                           | 97.00                              | 98.00                              |
| 2 Maximize use of the infrastructure branch to decrease the average time for business recovery following a manmade or natural disaster event (percentage decrease) | 5.00                            | 3.00                               | 2.00                               |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Emergency Management Agency  
 AGENCY NAME

2 - RECOVERY  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|  | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Percentage of Public Assistance project worksheets closed for open disasters | 20.00                           | 20.00                              | 20.00                              |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|  | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Percentage of Public Assistance project worksheets closed for open disasters | 20.00                           | 20.00                              | 20.00                              |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|  | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Percentage of shelters opened in impacted areas within 24 hours of disaster occurrence                                 | 100.00                          | 100.00                             | 100.00                             |
| 2 Percentage of shelters opened in impacted areas having some level of functional needs support services capability      | 100.00                          | 100.00                             | 100.00                             |
| 3 Percentage of county Emergency Managers satisfied with Disaster Recovery Center operations within their affected areas | 100.00                          | 100.00                             | 100.00                             |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi Emergency Management Agency  
 AGENCY NAME

3 - MITIGATION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|   | <u>FY 2014<br/>ACTUAL</u> | <u>FY 2015<br/>ESTIMATED</u> | <u>FY 2016<br/>PROJECTED</u> |
|---|---------------------------|------------------------------|------------------------------|
| 1 Percentage of Hazard Mitigation Grant Program plans developed, reviewed, approved and adopted | 20.00                     | 20.00                        | 20.00                        |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|  | <u>FY 2014<br/>ACTUAL</u> | <u>FY 2015<br/>ESTIMATED</u> | <u>FY 2016<br/>PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 Percentage of Mitigation Grant program projects closed out for major disasters | 20.00                     | 20.00                        | 20.00                        |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|  | <u>FY 2014<br/>ACTUAL</u> | <u>FY 2015<br/>ESTIMATED</u> | <u>FY 2016<br/>PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 Percentage of Mitigation Grant program projects closed out for major disasters | 20.00                     | 20.00                        | 20.00                        |

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Emergency Management Agency

|   | Fiscal Year 2015 Funding |                   |                           | FY 2015 GF<br>PERCENT<br>REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
|   | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>Program Name: (1) EMERGENCY MANAGEMENT</b>   |                          |                   |                           |                                  |
| GENERAL   | 663,780                  | ( 19,914)         | 643,866                   | ( 3.00%)                         |
| ST.SUPPORT SPECIAL  |                          |                   |                           |                                  |
| FEDERAL   |                          |                   |                           |                                  |
| OTHER SPECIAL   |                          |                   |                           |                                  |
| <b>TOTAL</b>  | <b>663,780</b>           | <b>( 19,914)</b>  | <b>643,866</b>            |                                  |
| <b>Narrative Explanation:</b><br>A 3% reduction in general funds would significantly impact the ability for the agency to provide statewide assistance with preparedness, response, recovery and mitigation efforts in the event of a disaster. |                          |                   |                           |                                  |
| <b>Program Name: (2) RECOVERY</b>   |                          |                   |                           |                                  |
| GENERAL   |                          |                   |                           |                                  |
| ST.SUPPORT SPECIAL  |                          |                   |                           |                                  |
| FEDERAL   | 355,796,812              |                   | 355,796,812               |                                  |
| OTHER SPECIAL   | 27,889,102               |                   | 27,889,102                |                                  |
| <b>TOTAL</b>  | <b>383,685,914</b>       |                   | <b>383,685,914</b>        |                                  |
| <b>Narrative Explanation:</b>   |                          |                   |                           |                                  |
| <b>Program Name: (3) MITIGATION</b>   |                          |                   |                           |                                  |
| GENERAL   |                          |                   |                           |                                  |
| ST.SUPPORT SPECIAL  |                          |                   |                           |                                  |
| FEDERAL   | 68,408,525               |                   | 68,408,525                |                                  |
| OTHER SPECIAL   |                          |                   |                           |                                  |
| <b>TOTAL</b>  | <b>68,408,525</b>        |                   | <b>68,408,525</b>         |                                  |
| <b>Narrative Explanation:</b>   |                          |                   |                           |                                  |
| <b>SUMMARY OF ALL PROGRAMS</b>  |                          |                   |                           |                                  |
| GENERAL   | 663,780                  | ( 19,914)         | 643,866                   | ( 3.00%)                         |
| ST.SUPPORT SPECIAL  |                          |                   |                           |                                  |
| FEDERAL   | 424,205,337              |                   | 424,205,337               |                                  |
| OTHER SPECIAL   | 27,889,102               |                   | 27,889,102                |                                  |
| <b>TOTAL</b>  | <b>452,758,219</b>       | <b>( 19,914)</b>  | <b>452,738,305</b>        |                                  |

## BOARD MEMBERS

Mississippi Emergency Management Agency

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2015

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| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|------------------|-----------------------|--------------|---------------------|----------------|
| 1. |                  |                       |              |                     |                |

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Emergency Management Agency

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                     | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 |
|---|--|---|--|
| <b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>           |  |   |  |
| 61020 Employee Training   | 7,307  | 14,723  | 14,723   |
| <b>TOTAL (A)</b>  | <b>7,307</b>   | <b>14,723</b>   | <b>14,723</b>                                      |
| <b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>          |  |   |  |
| 61110 Postage, Box Rent, etc.                                   | 1,638  | 3,305   | 3,305  |
| 611XX Transportation of Goods (61180-61190)                     | 3,272  | 6,592   | 6,592  |
| 61220 Gas   | 23,828   | 48,008  | 48,008   |
| 61230 Water & Sewage  | 1,046  | 2,108   | 2,108  |
| 61210 Electricity   | 76,731   | 154,593   | 154,593  |
| <b>TOTAL (B)</b>  | <b>106,515</b>                                       | <b>214,606</b>  | <b>214,606</b>                                     |
| <b>C. PUBLIC INFORMATION (61300-61399)</b>                      |  |   |  |
| 61310 Advertising & Public Information                          |  |   |  |
| <b>TOTAL (C)</b>  |  |   |  |
| <b>D. RENTS (61400-61499)</b>                                   |  |   |  |
| 61440 Office Equipment  | 11,169   | 22,502  | 22,502   |
| 61460 Other Equipment   | 450  | 907   | 907  |
| 61490 Other Rentals   | 12,716   | 25,622  | 25,622   |
| <b>TOTAL (D)</b>  | <b>24,335</b>  | <b>49,031</b>   | <b>49,031</b>                                      |
| <b>E. REPAIRS &amp; SERVICES (61500-61599)</b>                  |  |   |  |
| 61520 Buildings   | 36,397   | 73,332  | 73,332   |
| 61540 Passenger Vehicles  | 33,479   | 67,453  | 67,453   |
| 61590 Miscellaneous Items of Equipment                          | 10,469   | 21,093  | 21,093   |
| <b>TOTAL (E)</b>  | <b>80,345</b>  | <b>161,878</b>  | <b>161,878</b>                                     |
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 61615 SAAS Fees - DFA   | 5,420  | 10,921  | 10,921   |
| 61616 MMRS Fees   | 3,010  | 6,064   | 6,064  |
| 61623 Accounting Fees - CPA                                     | 53,800   | 108,396   | 108,396  |
| 61650 State Personnel Board                                     | 274  | 552   | 552  |
| 6165X Personnel Services Contracts (61651-61653)                | 11,690,499   | 23,553,879  | 23,553,879   |
| 616XX Contract Workers (61658-61689 & 61691-61699)              | 91,464   | 184,259   | 184,259  |
| 61690 Other Fees & Services                                     | 13,266   | 26,728  | 26,728   |
| <b>TOTAL (F)</b>  | <b>11,857,733</b>                                    | <b>23,890,799</b>                                       | <b>23,890,799</b>                                  |
| <b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>              |  |   |  |
| 61700 Liability Insurance Pool Contributions (Tort Claims)      | 658  | 1,326   | 1,326  |
| 61720 Membership Dues   | 1,599  | 3,221   | 3,221  |
| 61730 Laundry, Dry Cleaning & Towel Service                     | 502  | 1,011   | 1,011  |
| 61740 Salvage, Demolition and Removal Service                   | 5,721  | 11,527  | 11,527   |
| 61800 Procurement Card/Contractual Purchases                    | 893  | 1,798   | 1,798  |
| <b>TOTAL (G)</b>  | <b>9,373</b>   | <b>18,883</b>   | <b>18,883</b>                                      |
| <b>H. INFORMATION TECHNOLOGY (61900-61999)</b>                  |  |   |  |
| 61902 IS Professional Fees - Outside Vendor                     | 493  | 995   | 995  |
| 61905 IT Professional Fees-ITS                                  | 51   | 102   | 102  |
| 61917 Service Charges to State Data Center                      | 3,220  | 6,497   | 6,497  |
| 6192X Basic Telephone Monthly                                   | 174,713  | 351,768   | 351,768  |
| 6193X IS Related Rentals (61932-61939)                          | 38,531   | 77,734  | 77,734   |
| 61940 Wireless Data Transmission                                | 10,969   | 22,129  | 22,129   |
| 61941 Satellite Voice Transmission Services                     | 32,463   | 65,491  | 65,491   |

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Emergency Management Agency

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                    | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 |
|--|--|---|--|
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                 |  |   |  |
| 61961 Repair, Maintenance, & Service of IT Equipment           | 6,178  | 12,462  | 12,462   |
| <b>TOTAL (H)</b>   | <b>266,618</b>                                       | <b>537,178</b>  | <b>537,178</b>                                     |
| <b>I. OTHER (61991-61999)</b>                                  |  |   |  |
| 61994 Petty Cash Expense-Contractual                           | 27   | 55  | 55   |
| 61998 Prior Year Expense                                       | 56,011   | 112,847   | 112,847  |
| <b>TOTAL (I)</b>   | <b>56,038</b>  | <b>112,902</b>  | <b>112,902</b>                                     |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-B of Form MBR-1)</i> | <b>12,408,264</b>                                    | <b>25,000,000</b>                                       | <b>25,000,000</b>                                  |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  | 405,959  | 419,077   | 419,077  |
| STATE SUPPORT SPECIAL FUNDS                                    |  |   |  |
| FEDERAL FUNDS  | 11,482,399   | 23,533,424  | 23,533,424   |
| OTHER SPECIAL FUNDS  | 519,906  | 1,047,499   | 1,047,499  |
| <b>TOTAL FUNDS</b>   | <b>12,408,264</b>                                    | <b>25,000,000</b>                                       | <b>25,000,000</b>                                  |

**SCHEDULE C  
COMMODITIES**

Mississippi Emergency Management Agency  
Name of Agency

| MINOR OBJECT OF EXPENDITURE  | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 |
|--|--|---|--|
| <b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b> |  |   |  |
| 62060 Paints   | 119  | 198   | 198  |
| 62070 Signs & Sign Materials   | 4,200  | 6,978   | 6,978  |
| <b>Total (A)</b>   | <b>4,319</b>   | <b>7,176</b>  | <b>7,176</b>                                       |
| <b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>     |  |   |  |
| 62110 Printing, Binding, etc   | 1,495  | 2,484   | 2,484  |
| 62120 Duplication & Reproduction Supplies                                  | 7,649  | 12,708  | 12,708   |
| 62130 Office Supplies & Materials  | 2,597  | 4,315   | 4,315  |
| 62140 Paper Supplies   | 2,418  | 4,017   | 4,017  |
| 62150 Maps, Manuals, Library Books, Films                                  |  |   |  |
| 62160 Office Equipment (not capital outlay)                                | 149  | 248   | 248  |
| <b>Total (B)</b>   | <b>14,308</b>  | <b>23,772</b>   | <b>23,772</b>                                      |
| <b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>      |  |   |  |
| 62210 Fuels - Gasoline   | 70,330   | 116,847   | 116,847  |
| 62212 Fuels - Other  | 35   | 58  | 58   |
| 62220 Lubricating Oils, Greases, etc                                       | 250  | 415   | 415  |
| 62241 Tires and Tubes - Truck  | 1,263  | 2,099   | 2,099  |
| 62243 Tires and Tubes-Off-Road   | 2,403  | 3,992   | 3,992  |
| 62251 Repair Vehicle   | 2,537  | 4,215   | 4,215  |
| 62253 Batteries  | 779  | 1,294   | 1,294  |
| 62260 Accessories, Chains, etc.  | 1,433  | 2,381   | 2,381  |
| 62270 Radio and Television Supplies and Repairs                            | 1,089  | 1,809   | 1,809  |
| 62280 Shop Supplies  | 175  | 290   | 290  |
| 62290 Other Equipment Repair Parts   | 744  | 1,236   | 1,236  |
| <b>Total (C)</b>   | <b>81,038</b>  | <b>134,636</b>  | <b>134,636</b>                                     |
| <b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>     |  |   |  |
| 62350 Classroom Instructional Materials                                    | 41   | 69  | 69   |
| <b>Total (D)</b>   | <b>41</b>  | <b>69</b>   | <b>69</b>  |
| <b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>                     |  |   |  |
| 62420 Hardware, Plumbing & Electrical                                      | 2,310  | 3,838   | 3,838  |
| 62430 Small Tools  | 22   | 37  | 37   |
| 62450 Janitor Supplies & Cleaning  | 3,304  | 5,490   | 5,490  |
| 62470 Food for Persons   | 11,233   | 18,663  | 18,663   |
| 62475 Food for Business Meetings   | 7,593  | 12,615  | 12,615   |
| 62520 Decal Signs  | 3,810  | 6,330   | 6,330  |
| 62555 IT Repair Parts of Equipment   | 11,027   | 18,320  | 18,320   |
| 62560 Eating Utensils & Cafeteria Supplies                                 | 96   | 160   | 160  |
| 62590 Other Supplies & Materials   | 147,486  | 245,036   | 245,036  |
| 62593 Other Equipment-Furniture & Equipment                                | 941  | 1,563   | 1,563  |
| 62595 Other Equipment  | 1,805  | 3,000   | 3,000  |
| 62800 Procurement Card/Commodity Purchases                                 | 11,615   | 19,295  | 19,295   |
| 62900 Intergovernmental Commodity Purchases                                |  |   |  |
| <b>Total (E)</b>   | <b>201,242</b>                                       | <b>334,347</b>  | <b>334,347</b>                                     |

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Emergency Management Agency  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 |
|---|--|---|--|
| <b>GRAND TOTAL (A, B, C, D &amp; E)</b><br><i>(Enter on Line I-C of Form MBR-1)</i> | <b>300,948</b>                                       | <b>500,000</b>  | <b>500,000</b>                                     |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   | 72,860   | 121,051   | 121,051  |
| STATE SUPPORT SPECIAL FUNDS   |  |   |  |
| FEDERAL FUNDS   | 2,739  | 4,550   | 4,550  |
| OTHER SPECIAL FUNDS   | 225,349  | 374,399   | 374,399  |
| <b>TOTAL FUNDS</b>  | <b>300,948</b>                                       | <b>500,000</b>  | <b>500,000</b>                                     |

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi Emergency Management Agency \_\_\_\_\_  
Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 |
|--|--|---|--|
| <b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>             |  |   |  |
| 63230 Additions and Betterments                                  |  | 10,000  | 10,000   |
| <b>TOTAL (B)</b>   |  | <b>10,000</b>   | <b>10,000</b>                                      |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-1 of Form MBR-1)</i> |  | <b>10,000</b>   | <b>10,000</b>                                      |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  |  | 3,000   | 3,000  |
| STATE SUPPORT SPECIAL FUNDS                                      |  |   |  |
| FEDERAL FUNDS  |  |   |  |
| OTHER SPECIAL FUNDS  |  | 7,000   | 7,000  |
| <b>TOTAL FUNDS</b>   |  | <b>10,000</b>   | <b>10,000</b>                                      |

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Emergency Management Agency

Name of Agency

| EQUIPMENT BY ITEM  | Act. FY Ending June 30, 2014 |               | Est. FY Ending June 30, 2015 |               | Req. FY Ending June 30, 2016 |               |               |
|--|------------------------------|---------------|------------------------------|---------------|------------------------------|---------------|---------------|
|  | No. of Units                 | Total Cost    | No. of Units                 | Total Cost    | No. of Units                 | Cost Per Unit | Total Cost    |
| <b>A. VEHICLES (see form MBR-1-D-3)</b>                          |                              |               |                              |               |                              |               |               |
| <b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>           |                              |               |                              |               |                              |               |               |
| 63330 Satellite Weather Radio System                             |                              |               | 2                            | 10,000        |                              |               |               |
| 63330 Audio Visual Package                                       |                              |               |                              |               | 5                            | 5,000         | 25,000        |
| 63340 Engineering Equipment                                      |                              |               |                              |               |                              |               |               |
| 63370 Televisions  |                              |               | 10                           | 4,000         |                              |               |               |
| 63370 Camera System  | 1                            | 3,385         |                              |               |                              |               |               |
| <b>TOTAL (C)</b>   |                              | <b>3,385</b>  |                              | <b>14,000</b> |                              |               | <b>25,000</b> |
| <b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>             |                              |               |                              |               |                              |               |               |
| 63421 Printers   | 2                            | 2,402         | 5                            | 2,500         |                              |               |               |
| 63421 Think Pads   | 30                           | 3,347         |                              |               |                              |               |               |
| 63421 Laptops  | 2                            | 1,190         | 10                           | 10,000        | 1                            | 1,500         | 1,500         |
| 63421 Desktop computers  | 11                           | 3,899         | 15                           | 18,000        | 10                           | 1,100         | 11,000        |
| 63421 Monitors   | 1                            | 192           |                              |               |                              |               |               |
| 63421 Radio  | 1                            | 254           |                              |               |                              |               |               |
| 63421 RF Mogul Controller  |                              | 7,860         |                              |               |                              |               |               |
| 63421 Mobile Radios  | 10                           | 32,220        |                              |               |                              |               |               |
| 63421 APC SmartUPS   | 1                            | 3,266         |                              |               |                              |               |               |
| 63380 Camera, Digital  | 6                            | 360           | 1                            | 500           |                              |               |               |
| <b>TOTAL (D)</b>   |                              | <b>54,990</b> |                              | <b>31,000</b> |                              |               | <b>12,500</b> |
| <b>F. OTHER EQUIPMENT</b>  |                              |               |                              |               |                              |               |               |
| 63490 Cellular Repeater  | 2                            | 6,307         |                              |               |                              |               |               |
| 63490 Paint Sprayer  | 1                            | 1,111         |                              |               |                              |               |               |
| 63490 Cargo Trailer  | 1                            | 16,883        |                              |               |                              |               |               |
| 63490 Battery Bank Chargers                                      |                              |               | 2                            | 5,000         | 5                            | 2,500         | 12,500        |
| <b>TOTAL (F)</b>   |                              | <b>24,301</b> |                              | <b>5,000</b>  |                              |               | <b>12,500</b> |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-2 of Form MBR-1)</i> |                              | <b>82,676</b> |                              | <b>50,000</b> |                              |               | <b>50,000</b> |
| <b>FUNDING SUMMARY:</b>  |                              |               |                              |               |                              |               |               |
| GENERAL FUNDS  |                              | 65,234        |                              | 39,452        |                              |               | 39,452        |
| STATE SUPPORT SPECIAL FUNDS                                      |                              |               |                              |               |                              |               |               |
| FEDERAL FUNDS  |                              | 11,773        |                              | 7,120         |                              |               | 7,120         |
| OTHER SPECIAL FUNDS  |                              | 5,669         |                              | 3,428         |                              |               | 3,428         |
| <b>TOTAL FUNDS</b>   |                              | <b>82,676</b> |                              | <b>50,000</b> |                              |               | <b>50,000</b> |

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi Emergency Management Agency

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | Vehicle Inventory<br>June 30,<br>2014 | FY Ending          | June 30, 2014  | FY Ending          | June 30, 2015  | FY Ending          | June 30, 2016  |
|--|---------------------------------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|
|  |                                       | No. of<br>Vehicles | Actual Cost    | No. of<br>Vehicles | Estimated Cost | No. of<br>Vehicles | Requested Cost |
| <b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>     |                                       |                    |                |                    |                |                    |                |
| 63310 Passenger, Basic Economy                                   |                                       | 3                  | 53,835         |                    |                |                    |                |
| 63310 Passenger, Basic Sporty                                    |                                       |                    |                |                    |                |                    |                |
| 63310 Passenger, Entry Level                                     |                                       |                    |                |                    |                |                    |                |
| 63310 Passenger, Lower Middle                                    |                                       |                    |                |                    |                |                    |                |
| 63310 Passenger, Traditional Large                               |                                       |                    |                |                    |                |                    |                |
| 63310 Passenger, Upper Middle                                    |                                       |                    |                |                    |                |                    |                |
| 63310 Passenger, Upper Middle Specialty                          |                                       |                    |                |                    |                |                    |                |
| 63390 Truck, Compact Pickup                                      |                                       |                    |                |                    |                |                    |                |
| 63390 Truck, Fullsize Pickup                                     |                                       | 2                  | 40,760         |                    |                |                    |                |
| 63390 Truck, Fullsize Utility                                    |                                       |                    |                |                    |                |                    |                |
| 63390 Truck, Midsize Pickup                                      |                                       |                    |                |                    |                |                    |                |
| 63391 Truck, Heavy Duty Station Wagon                            |                                       |                    |                |                    |                |                    |                |
| 63391 Truck, Heavy Duty Trucks                                   |                                       |                    |                |                    |                |                    |                |
| 63392 Truck, Mini Sport Utility                                  |                                       |                    |                |                    |                |                    |                |
| 63392 Truck, Sport Utility                                       |                                       | 8                  | 199,537        |                    |                |                    |                |
| 63393 Truck, Fullsize Van (Cargo)                                |                                       |                    |                |                    |                |                    |                |
| 63393 Truck, Minivan (Cargo)                                     |                                       |                    |                |                    |                |                    |                |
| 63393 Truck, Minivan (Passenger)                                 |                                       |                    |                |                    |                |                    |                |
| 63393 Truck, Window Van (Passenger)                              |                                       |                    |                |                    |                |                    |                |
| 63400 Other Vehicles   |                                       |                    |                |                    |                |                    |                |
| <b>TOTAL (A)</b>   |                                       | <b>13</b>          | <b>294,132</b> |                    |                |                    |                |
| <b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>        |                                       |                    |                |                    |                |                    |                |
| 63395 Betterments or Accessories for Vehicles                    |                                       |                    | 19,372         |                    |                |                    |                |
| <b>TOTAL (B)</b>   |                                       |                    | <b>19,372</b>  |                    |                |                    |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-3 of Form MBR-1)</i> |                                       |                    | <b>313,504</b> |                    |                |                    |                |
| <b>FUNDING SUMMARY:</b>  |                                       |                    |                |                    |                |                    |                |
| GENERAL FUNDS  |                                       |                    | 71,544         |                    |                |                    |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                                       |                    |                |                    |                |                    |                |
| FEDERAL FUNDS  |                                       |                    |                |                    |                |                    |                |
| OTHER SPECIAL FUNDS  |                                       |                    | 241,960        |                    |                |                    |                |
| <b>TOTAL FUNDS</b>   |                                       |                    | <b>313,504</b> |                    |                |                    |                |

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Emergency Management Agency  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE                                      | Device Inventory<br>June 30,<br>2014 | Act FY Ending June 30, 2014 |             | Est FY Ending June 30, 2015 |                | Req FY Ending June 30, 2016 |                |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
|  |                                      | No. of<br>Devices           | Actual Cost | No. of<br>Devices           | Estimated Cost | No. of<br>Devices           | Requested Cost |
| <b>A. CELLULAR PHONES (63435)</b>                                |                                      |                             |             |                             |                |                             |                |
| 63435 Cellular Service Plan Devices                              |                                      | 2                           | 100         | 30                          | 10,000         | 30                          | 10,000         |
| <b>Total (A)</b>   |                                      | <b>2</b>                    | <b>100</b>  | <b>30</b>                   | <b>10,000</b>  | <b>30</b>                   | <b>10,000</b>  |
| <b>B. PAGERS (63434)</b>   |                                      |                             |             |                             |                |                             |                |
| 63434 Pagers, Paging Equipment                                   |                                      |                             |             |                             |                |                             |                |
| <b>Total (B)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-4 of Form MBR-1)</i> |                                      |                             | <b>100</b>  |                             | <b>10,000</b>  |                             | <b>10,000</b>  |
| <b>FUNDING SUMMARY:</b>  |                                      |                             |             |                             |                |                             |                |
| GENERAL FUNDS  |                                      |                             | 100         |                             | 3,000          |                             | 3,000          |
| STATE SUPPORT SPECIAL FUNDS                                      |                                      |                             |             |                             |                |                             |                |
| FEDERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| OTHER SPECIAL FUNDS  |                                      |                             |             |                             | 7,000          |                             | 7,000          |
| <b>TOTAL FUNDS</b>   |                                      |                             | <b>100</b>  |                             | <b>10,000</b>  |                             | <b>10,000</b>  |

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Emergency Management Agency

Name of Agency

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 |
|---|--|---|--|
| <b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>      |  |   |  |
| 64260 Emergency Management Funds - County                                   | 18,857,123   | 63,004,889  | 63,004,889   |
| 64470 Emergency Management Funds - City                                     | 39,741,991   | 132,784,826   | 132,784,826  |
| <b>TOTAL (A)</b>  | <b>58,599,114</b>                                    | <b>195,789,715</b>                                      | <b>195,789,715</b>                                 |
| <b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b> |  |   |  |
| 64660 Emergency Management Funds  | 2,178,587  | 7,279,034   | 7,279,034  |
| 64690 Other Grants to Political Subdivisions                                | 19,366,426   | 64,706,559  | 64,706,559   |
| <b>TOTAL (B)</b>  | <b>21,545,013</b>                                    | <b>71,985,593</b>                                       | <b>71,985,593</b>                                  |
| <b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>          |  |   |  |
| 64790 Other Grants to Non-Governmental Institutions                         | 22,603,776   | 75,523,103  | 75,523,103   |
| 64890 Miscellaneous Grants to Individuals                                   | 316,488  | 1,057,442   | 1,057,442  |
| 64935 Payments for EMAC   | 35,793   | 119,592   | 119,592  |
| <b>TOTAL (C)</b>  | <b>22,956,057</b>                                    | <b>76,700,137</b>                                       | <b>76,700,137</b>                                  |
| <b>E. OTHER (66000-89999)</b>   |  |   |  |
| 78120 Vehicle Inspection Stickers   | 14   | 46  | 46   |
| 89100 Transfer of Federal Grant Funds to Subgrantee                         | 20,710,705   | 69,198,070  | 69,198,070   |
| 89150 Transfer to Other Funds   | 3,326,589  | 11,114,658  | 11,114,658   |
| <b>TOTAL (E)</b>  | <b>24,037,308</b>                                    | <b>80,312,774</b>                                       | <b>80,312,774</b>                                  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-E of Form MBR-1)</i>              | 127,137,492  | 424,788,219   | 424,788,219  |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   |  |   |  |
| STATE SUPPORT SPECIAL FUNDS   | 893,881  |   |  |
| FEDERAL FUNDS   | 119,916,081  | 400,660,243   | 400,660,243  |
| OTHER SPECIAL FUNDS   | 6,327,530  | 24,127,976  | 24,127,976   |
| <b>TOTAL FUNDS</b>  | <b>127,137,492</b>                                   | <b>424,788,219</b>                                      | <b>424,788,219</b>                                 |

**NARRATIVE  
2016 BUDGET REQUEST**

Mississippi Emergency Management Agency  
Name of Agency

n/a

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

Mississippi Emergency Management Agency

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

| Employee's Name   | Destination     | Purpose                                     | Travel Cost | Funding Source           |
|-------------------|-----------------|---|-------------|--------------------------|
| ANGELA BARIAL     | MOBILE, AL      | ALABAMA WEATHERING FLOOD CONFERENCE         | 70          | 80% FEDERAL, 20% GENERAL |
| BRETT CARR        | MEMPHIS, TN     | EARTHQUAKE MEETING WITH TENNESSEE           | 93          | 50% FEDERAL, 50% GENERAL |
| RICK CHRISTIAN    | SANTA FE, NM    | NEW MEXICO EMAC DEPLOYMENT                  | 769         | 100% OTHER               |
| TODD DEMUTH       | EMMITTSBURG, MD | EMERGENCY MANAGEMENT COMPACT COURSE         | 256         | 100% FEDERAL             |
| EARL EVANS        | TUSCALOOSA, AL  | MEET WITH ALABAMA EMERGENCY MANAGEMENT      | 81          | 50% FEDERAL, 50% GENERAL |
| GREGORY FLYNN     | MEMPHIS, TN     | EARTHQUAKE PREPAREDNESS MEDIA EVENT         | 104         | 50% FEDERAL, 50% GENERAL |
| KENNETH GAMMILL   | EMMITTSBURG, MD | EMERGENCY MANAGEMENT COMPACT COURSE         | 164         | 100% FEDERAL             |
| DONNA GRAY        | MEMPHIS, TN     | EARTHQUAKE PREPAREDNESS CONFERENCE          | 89          | 50% FEDERAL, 50% GENERAL |
| DONNA GRAY        | NASHVILLE, TN   | EARTHQUAKE CAPSTONE-14 PRECAP WORKSHOP      | 391         | 50% FEDERAL, 50% GENERAL |
| ZAC HOUSTON       | BATON ROUGE, LA | TRI-STATE VOLUNTARY DISASTER CONFERENCE     | 171         | 100% GENERAL             |
| LAQUENA JACKSON   | SANTA FE, NM    | NEW MEXICO EMAC DEPLOYMENT                  | 5,312       | 100% OTHER               |
| LARRY JONES       | SANTA FE, NM    | NEW MEXICO EMAC DEPLOYMENT                  | 5,124       | 100% OTHER               |
| TINA JORDAN       | TUSCALOOSA, AL  | MEET WITH ALABAMA EMERGENCY MANAGEMENT      | 81          | 50% FEDERAL, 50% GENERAL |
| JOEL LANGFORD     | NASHVILLE, TN   | EARTHQUAKE CAPSTONE-14 PRECAP WORKSHOP      | 367         | 50% FEDERAL, 50% GENERAL |
| JOEL LANGFORD     | EMMITTSBURG, MD | NATIONAL TRAINING AND EXERCISE CONFERENCE   | 769         | 100% FEDERAL             |
| PHILLIP LANGSTON  | ATLANTA, GA     | WEBEOC RESOURCE MANAGER COURSE              | 665         | 50% FEDERAL, 50% GENERAL |
| PHILLIP LANGSTON  | EMMITTSBURG, MD | NATIONAL INCIDENT MANAGEMENT COURSE         | 94          | 100% FEDERAL             |
| SUZANNE LEWIS     | EMMITTSBURG, MD | NATIONAL TRAINING AND EXERCISE SYMPOSIUM    | 708         | 100% FEDERAL             |
| TERRY LIGHTHEART  | RENO, NEVADA    | INTERNATIONAL EMERGENCY MANAGERS CONFERENCE | 724         | 100% GENERAL             |
| BRIAN MASKE       | EMMITTSBURG, MD | EMERGENCY MANAGEMENT COMPACT COURSE         | 181         | 100% FEDERAL             |
| THOMAS MCALLISTER | ALEXANDRIA, VA  | NATIONAL EMERGENCY MANAGEMENT CONFERENCE    | 1,158       | 100% GENERAL             |
| THOMAS MCALLISTER | LEXINGTON, KY   | CAPSTONE 14 RAW III MEETING                 | 184         | 100% GENERAL             |
| THOMAS MCALLISTER | ORLANDO, FL     | FEDERAL EMERGENCY MANAGEMENT CONFERENCE     | 224         | 100% GENERAL             |
| BRENT MILLER      | SEATTLE, WA     | NATIONAL FLOODPLAIN ASSOCIATION WORKSHOP    | 559         | 80% FEDERAL, 20% GENERAL |
| CAROLYN NELSON    | EMMITTSBURG, MD | EMERGENCY MANAGEMENT COMPACT COURSE         | 66          | 50% FEDERAL, 50% GENERAL |

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

Mississippi Emergency Management Agency

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

| <b>Employee's Name</b>                | <b>Destination</b> | <b>Purpose</b>                           | <b>Travel Cost</b> | <b>Funding Source</b>    |
|---------------------------------------|--------------------|--|--------------------|--------------------------|
| MICHAEL NORWOOD                       | TUSCALOOSA, AL     | MEET WITH ALABAMA EMERGENCY MANAGEMENT   | 77                 | 50% FEDERAL, 50% GENERAL |
| MICHAEL NORWOOD                       | EMMITTSBURG, MD    | EMERGENCY MANAGEMENT COMPACT COURSE      | 27                 | 50% FEDERAL, 50% GENERAL |
| DAVID PENSON                          | ATLANTA, GA        | WEBEOC PROCESS FLOW CLASS                | 494                | 100% GENERAL             |
| SUSAN PERKINS                         | WASHINGTON, DC     | NATIONAL EMERGENCY MANAGEMENT CONFERENCE | 490                | 100% GENERAL             |
| STACEY RICKS                          | SEATTLE, WA        | NATIONAL FLOODPLAIN ASSOCIATION WORKSHOP | 932                | 80% FEDERAL, 20% GENERAL |
| ALLEN ROARK                           | EMMITTSBURG, MD    | VOLUNTEER & DONATIONS MANAGEMENT COURSE  | 456                | 100% FEDERAL             |
| ALLEN ROARK                           | NEW ORLEANS, LA    | INTERNATIONAL DISASTER CONFERENCE & EXPO | 404                | 100% GENERAL             |
| MARK SANDERS                          | NASHVILLE, TN      | EARTHQUAKE CAPSTONE-14 PRECAP WORKSHOP   | 256                | 50% FEDERAL, 50% GENERAL |
| PAUL SHEFFIELD                        | TUSCALOOSA, AL     | MEET WITH ALABAMA EMERGENCY MANAGEMENT   | 81                 | 50% FEDERAL, 50% GENERAL |
| JENNIFER SKELTON                      | TUSCALOSA, AL      | MEET WITH ALABAMA EMERGENCY MANAGEMENT   | 81                 | 50% FEDERAL, 50% GENERAL |
| PAMELA SOJOURNER                      | BATON ROUGE, LA    | TRI-STATE VOLUNTARY DISASTER CONFERENCE  | 285                | 100% GENERAL             |
| DON WILSON                            | NASHVILLE, TN      | EARTHQUAKE CAPSTONE-14 PRECAP WORKSHOP   | 742                | 50% FEDERAL, 50% GENERAL |
| DON WILSON                            | BATON ROUGE, LA    | TRI-STATE VOLUNTARY DISASTER CONFERENCE  | 178                | 100% GENERAL             |
| <b>Total Out of State Travel Cost</b> |                    |  | <b>\$22,907</b>    |                          |

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi Emergency Management Agency

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                 | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 61615 SAAS Fees - DFA  |                    |  |   |  |           |
| STATE TREASURER 3130 * / SAAS FEES DFA                         |                    | 5,420  | 10,921  | 10,921   | Multiple  |
| Comp. Rate: 452 per mth  |                    |  |   |  |           |
| <b>TOTAL 61615 SAAS Fees - DFA</b>                             |                    | <b>5,420</b>   | <b>10,921</b>   | <b>10,921</b>                                      |           |
| 61616 MMRS Fees  |                    |  |   |  |           |
| STATE TREASURER 3125 * / MMRS CHARGES DFA                      |                    | 3,010  | 6,064   | 6,064  | Multiple  |
| Comp. Rate: 251 per mth  |                    |  |   |  |           |
| <b>TOTAL 61616 MMRS Fees</b>                                   |                    | <b>3,010</b>   | <b>6,064</b>  | <b>6,064</b>                                       |           |
| 61623 Accounting Fees - CPA                                    |                    |  |   |  |           |
| NICHOLSON & COMPANY PLLC / ACCOUNTING FEES - CPA               |                    | 53,800   |   |  | 3725      |
| Comp. Rate: 120 per hour                                       |                    |  |   |  |           |
| ACCOUNTING FEES - CPA / ACCOUNTING FEES - CPA                  |                    |  | 108,396   | 108,396  | Multiple  |
| Comp. Rate: 120 per hour                                       |                    |  |   |  |           |
| <b>TOTAL 61623 Accounting Fees - CPA</b>                       |                    | <b>53,800</b>  | <b>108,396</b>  | <b>108,396</b>                                     |           |
| 61650 State Personnel Board                                    |                    |  |   |  |           |
| STATE TREASURER 3614 * / STATE PERSONNEL BD FEES               |                    | 274  | 552   | 552  | 3725      |
| Comp. Rate: 23 per mth   |                    |  |   |  |           |
| <b>TOTAL 61650 State Personnel Board</b>                       |                    | <b>274</b>   | <b>552</b>  | <b>552</b>   |           |
| 6165X Personnel Services Contracts (61651-61653)               |                    |  |   |  |           |
| ATKINS NORTH AMERICA INC / PERSNL SER CONT-OTR FEES PSCRB      |                    | 3,003,427  |   |  | 372K      |
| Comp. Rate: 250,286 per mth                                    |                    |  |   |  |           |
| BURNS MICHAEL C / PERSNL SER CONT-OTR FEES PSCRB               |                    | 412  |   |  | 2725      |
| Comp. Rate: 34 per mth   |                    |  |   |  |           |
| HORNE LLP / PERSNL SER CONT-OTR FEES PSCRB                     |                    | 8,452,187  |   |  | 372K      |
| Comp. Rate: 704,349 per mth                                    |                    |  |   |  |           |
| LIPSEY LOGISTICSWORLDWIDE LLC / PERSNL SER CONT-OTR FEES PSCRB |                    | 53,070   |   |  | 3725      |
| Comp. Rate: 4,423 per mth                                      |                    |  |   |  |           |
| NEEL-SCHAFFER INC / PERSNL SER CONT-OTR FEES PSCRB             |                    | 175,500  |   |  | 372U      |
| Comp. Rate: 14,625 per mth                                     |                    |  |   |  |           |
| PENSKE TRUCK LEASING CO LP / PERS SER CONT TRAVEL ACCOUNTED    |                    | 110  |   |  | 3725      |
| Comp. Rate: 110 per mth  |                    |  |   |  |           |
| AKSHAR PURUSHOTTAM LLC / PERS SER CONT TRAVEL ACCOUNTED        |                    | 83   |   |  | 3725      |
| Comp. Rate: 83 per night                                       |                    |  |   |  |           |
| CLARK EARNEST ALEC JR / PERS SER CONT TRAVEL ACCOUNTED         |                    | 216  |   |  | 3725      |
| Comp. Rate: 18 per mth   |                    |  |   |  |           |
| CPX GULFPORT ES OPAG LLC / PERS SER CONT TRAVEL ACCOUNTED      |                    | 166  |   |  | 3725      |
| Comp. Rate: 83 per night                                       |                    |  |   |  |           |
| CPX GULFPORT OPAG LLC / PERS SER CONT TRAVEL ACCOUNTED         |                    | 1,079  |   |  | 3725      |
| Comp. Rate: 83 per night                                       |                    |  |   |  |           |
| NEW VISION/NEELAM PEARL HOTEL / PERS SER CONT TRAVEL ACCOUNTED |                    | 154  |   |  | 3725      |
| Comp. Rate: 77 per night                                       |                    |  |   |  |           |
| SMYTH LAKE CO INC / PERS SER CONT TRAVEL ACCOUNTED             |                    | 3,706  |   |  | 3725      |
| Comp. Rate: 82 per night                                       |                    |  |   |  |           |
| UMB BANK NA / PERS SER CONT TRAVEL ACCOUNTED                   |                    | 389  |   |  | 2725      |
| Comp. Rate: 83 per night                                       |                    |  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| PERSNL SER CONT-OTR FEES PSCRB / PERSNL SER CONT-OTR FEES PSCRB<br><i>Comp. Rate: 1,961,832 per mth</i> |                    |  | 23,541,985  | 23,541,985   | Various   |
| PERS SER CONT TRAVEL ACCOUNTED / PERS SER CONT TRAVEL ACCOUNTED<br><i>Comp. Rate: 991 per mth</i>       |                    |  | 11,894  | 11,894   | Various   |
| <b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>   |                    | <b>11,690,499</b>                                    | <b>23,553,879</b>                                       | <b>23,553,879</b>                                  |           |
| <b>616XX Contract Workers (61658-61689 &amp; 61691-61699)</b>   |                    |  |   |  |           |
| CHRISTIAN, RICHARD / Personnel Service Contracts - Contract W<br><i>Comp. Rate: 23 per hour</i>         |                    | 55,556   |   |  | 3725      |
| DENMAN, CHARLES / Personnel Service Contracts - Contract W<br><i>Comp. Rate: 26.10 per hour</i>         |                    | 3,017  |   |  | 3725      |
| GALEY, CINDY / Personnel Service Contracts - Contract W<br><i>Comp. Rate: 18.66 per hour</i>            |                    | 4,634  |   |  | 3725      |
| GIBSON, SYLVIA / Personnel Service Contracts - Contract W<br><i>Comp. Rate: 18.66 per hour</i>          |                    | 9,546  |   |  | 3725      |
| GRANTHAM, WILLIAM / Personnel Service Contracts - Contract W<br><i>Comp. Rate: 23 per hour</i>          |                    | 1,406  |   |  | 3725      |
| LEE, MEREDITH / Personnel Service Contracts - Contract W<br><i>Comp. Rate: 18.66 per hour</i>           |                    | 8,119  |   |  | 3725      |
| SHAW, TINA / Personnel Service Contracts - Contract W<br><i>Comp. Rate: 23 per hour</i>                 |                    | 264  |   |  | 3725      |
| THOMAS, JAMES / Personnel Service Contracts - Contract W<br><i>Comp. Rate: 18.66 per hour</i>           |                    | 4,294  |   |  | 3725      |
| WARNER, CANDICE / Personnel Service Contracts - Contract W<br><i>Comp. Rate: 23 per hour</i>            |                    | 4,628  |   |  | 3725      |
| CONTRACT WORKERS / CONTRACT WORKERS<br><i>Comp. Rate: 15,355 per mth</i>                                |                    |  | 184,259   | 184,259  |           |
| <b>TOTAL 616XX Contract Workers (61658-61689 &amp; 61691-61699)</b>                                     |                    | <b>91,464</b>  | <b>184,259</b>  | <b>184,259</b>                                     |           |
| <b>61690 Other Fees &amp; Services</b>  |                    |  |   |  |           |
| BIG 10 TIRES - PEARL / OTHERS FEES & SERVICES<br><i>Comp. Rate: 79 per mth</i>                          |                    | 950  |   |  | 2725      |
| CAPITAL CITY SECURITY INC / OTHERS FEES & SERVICES<br><i>Comp. Rate: 74 per mth</i>                     |                    | 888  |   |  | 3725      |
| JAMES SELF INC / OTHERS FEES & SERVICES<br><i>Comp. Rate: 77 per mth</i>                                |                    | 918  |   |  | 2725      |
| LOGOSTOREUSA INC / OTHERS FEES & SERVICES<br><i>Comp. Rate: 2 per mth</i>                               |                    | 22   |   |  | 2725      |
| MARIS TECHNICAL CENTER / OTHERS FEES & SERVICES<br><i>Comp. Rate: 208 per mth</i>                       |                    | 2,500  |   |  | 2725      |
| MOORE JAMES / OTHERS FEES & SERVICES<br><i>Comp. Rate: 163 per mth</i>                                  |                    | 1,958  |   |  | 2725      |
| MOTOROLA INC / OTHERS FEES & SERVICES<br><i>Comp. Rate: 192 per mth</i>                                 |                    | 2,303  |   |  | 2725      |
| PRECISION MOVERS INC / OTHERS FEES & SERVICES<br><i>Comp. Rate: 296 per mth</i>                         |                    | 3,550  |   |  | 37AH      |
| S & S AUTO SALES / OTHERS FEES & SERVICES<br><i>Comp. Rate: 6 per mth</i>                               |                    | 75   |   |  | 2725      |
| SIRIUS XM RADIO INC / OTHERS FEES & SERVICES<br><i>Comp. Rate: 9 per mth</i>                            |                    | 102  |   |  | 2725      |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| OTHERS FEES & SERVICES / OTHERS FEES & SERVICES<br><i>Comp. Rate: 2,227 per mth</i><br><b>TOTAL 61690 Other Fees &amp; Services</b> |                    | <u>13,266</u>  | <u>26,728</u><br><u>26,728</u>                          | <u>26,728</u><br><u>26,728</u>                     | Various   |
| <b>GRAND TOTAL (61600-61699)</b>  |                    | <b>11,857,733</b>                                    | <b>23,890,799</b>                                       | <b>23,890,799</b>                                  |           |

**VEHICLE PURCHASE DETAILS**

Mississippi Emergency Management Agency

Name of Agency

| <b>Year</b>                  | <b>Model</b> | <b>Person(s) Assigned To</b> | <b>Vehicle Purpose/Use</b> | <b>Replacement<br/>or New?</b> | <b>FY2016<br/>Req. Cost</b> |
|------------------------------|--------------|------------------------------|----------------------------|--------------------------------|-----------------------------|
|                              |              |                              |                            | New                            | 0                           |
|                              |              |                              |                            |                                | <hr/>                       |
|                              |              |                              |                            |                                | <b>0</b>                    |
| <b>TOTAL VEHICLE REQUEST</b> |              |                              |                            |                                | <b>0</b>                    |

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

Mississippi Emergency Management Agency \_\_\_\_\_

Name of Agency

| Veh.<br>Type | Vehicle<br>Descript. | Model<br>Year | Model | Person(s) Assigned To | Purpose/Use | Tag<br>Number | Mileage<br>On 6-30-14 | Average<br>Miles per Year | Replacement Proposed |         |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
|              |                      |               |       |                       |             |               |                       |                           | FY 2015              | FY 2016 |
|              |                      |               |       |                       |             |               |                       |                           |                      |         |

Vehicle Type = Passenger/Work



## CAPITAL LEASES

Mississippi Emergency Management Agency

Name of Agency

| Vendor/<br>Item Leased | Original<br>Date of<br>Lease | Original<br>Number<br>of Months<br>of Lease | Number<br>of Months<br>Remaining<br>on 6-30-14 | Last<br>Payment<br>Date | Interest<br>Rate | Amount of Each Payment |          |       | Total of Payments to be Made |          |       |                   |                   |          |       |
|------------------------|------------------------------|---|--|-------------------------|------------------|------------------------|----------|-------|------------------------------|----------|-------|-------------------|-------------------|----------|-------|
|                        |                              |   |  |                         |                  |                        |          |       | Principal                    | Interest | Total | Actual<br>FY 2014 | Estimated FY 2015 |          |       |
|                        |                              |   |  |                         |                  | Principal              | Interest | Total |                              |          |       |                   | Principal         | Interest | Total |
| /                      | / /                          | 0   | 0  | / /                     | .000             |                        |          |       |                              |          |       |                   |                   |          |       |

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi Emergency Management Agency \_\_\_\_\_

| Major Object                  | FY2015<br>GENERAL FUND<br>REDUCTION | EFFECT ON FY2015<br>STATE SUPPORT<br>SPECIAL FUNDS | EFFECT ON FY2015<br>FEDERAL FUNDS | EFFECT ON FY2015<br>OTHER SPECIAL<br>FUNDS | TOTAL 3%<br>REDUCTIONS |
|-------------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| <b>PERSONAL SERVICES</b>      |                                     |  |                                   |  |                        |
| <b>TRAVEL</b>                 | ( 2,346)                            |  |                                   |  | ( 2,346)               |
| <b>CONTRACTUAL SERVICES</b>   | ( 12,572)                           |  |                                   |  | ( 12,572)              |
| <b>COMMODITIES</b>            | ( 3,632)                            |  |                                   |  | ( 3,632)               |
| <b>OTHER THAN EQUIPMENT</b>   | ( 90)                               |  |                                   |  | ( 90)                  |
| <b>EQUIPMENT</b>              | ( 1,184)                            |  |                                   |  | ( 1,184)               |
| <b>VEHICLES</b>               |                                     |  |                                   |  |                        |
| <b>WIRELESS COMM. DEVICES</b> | ( 90)                               |  |                                   |  | ( 90)                  |
| <b>SUBSIDIES, LOANS, ETC</b>  |                                     |  |                                   |  |                        |
| <b>TOTALS</b>                 | <b>( 19,914)</b>                    |  |                                   |  | <b>( 19,914)</b>       |